

Department of Motor Vehicle

Agency 35000

Budget Request

FY 2014 and FY 2015

SIGNED (Agency Head) <i>Melody A. Carney</i>		TITLE <i>Commissioner</i>		DATE <i>9/10/12</i>		
NARRATIVE SEE ATTACHED PRINT OUT						
PERSONNEL SUMMARY	POSITIONS				REQUESTED	REQUESTED
	As of 06/30/12		2012-13	06/30/13	2013-14	2014-15
	Filled	Vacant	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	3	0	0	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time						
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14	REQUESTED 2014-15
General Fund - Net	470,225		458,859		487,289	510,288
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	470,225		458,859		487,289	510,288
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13		REQUESTED 2013-14	REQUESTED 2014-15	
31001 - Customer Services	254,321	254,728		265,746	276,895	
31003 - Support Services	215,904	204,131		221,543	233,393	
TOTAL AGENCY PROGRAMS - ALL FUNDS	470,225	458,859		487,289	510,288	
Less Turnover (General Fund)				0	0	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	470,225	458,859		487,289	510,288	

PROGRAM All Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	3	0	0	3	0	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	270,750		258,466		282,548		299,609	
10020 - Other Expenses	199,475		200,393		204,741		210,679	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	470,225		458,859		487,289		510,288	
GRAND TOTAL -- ALL FUNDS	470,225		458,859		487,289		510,288	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14		2014-15	
	Filled	Vacant			Change	Total	Change	Total
Permanent Full-Time Positions General Fund	3	0	0	3	0	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	270,750		258,466		282,548		299,609	
Total Other Expenses -- Net	199,475		200,393		204,741		210,679	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	470,225		458,859		487,289		510,288	
ADDITIONAL FUNDS AVAILABLE								
AGENCY GRAND TOTAL	470,225		458,859		487,289		510,288	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	268,410		256,231		280,200		297,141	
Other Positions								
Other	368		352		352		352	
Overtime	1,972		1,883		1,996		2,116	
TOTAL PERSONAL SERVICES -- GROSS	270,750		258,466		282,548		299,609	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	270,750		258,466		282,548		299,609	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	27,187		27,312		27,905		28,714	
Loc/Long Distance Telecomm Sv 53870	929		933		953		981	
IT Consultant Services 53715	89,153		89,562		91,505		94,159	
Regular Postage 51764	67,791		68,105		69,583		71,601	
COMMODITIES								
General Office Supplies 54060	14,415		14,481		14,795		15,224	
TOTAL OTHER EXPENSES - GROSS	199,475		200,393		204,741		210,679	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	199,475		200,393		204,741		210,679	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions General Fund	3	0	0	3	0	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	270,750		258,466		282,548		299,609	
Total Other Expenses -- Net	199,475		200,393		204,741		210,679	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	470,225		458,859		487,289		510,288	
ADDITIONAL FUNDS AVAILABLE								
AGENCY GRAND TOTAL	470,225		458,859		487,289		510,288	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	268,410		256,231		280,200		297,141	
Other Positions								
Other	368		352		352		352	
Overtime	1,972		1,883		1,996		2,116	
TOTAL PERSONAL SERVICES -- GROSS	270,750		258,466		282,548		299,609	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	270,750		258,466		282,548		299,609	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	27,187		27,312		27,905		28,714	
Loc/Long Distance Telecomm Sv 53870	929		933		953		981	
IT Consultant Services 53715	89,153		89,562		91,505		94,159	
Regular Postage 51764	67,791		68,105		69,583		71,601	
COMMODITIES								
General Office Supplies 54060	14,415		14,481		14,795		15,224	
TOTAL OTHER EXPENSES - GROSS	199,475		200,393		204,741		210,679	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	199,475		200,393		204,741		210,679	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	3.00		199,921
Vacant Full Time Positions	0.00		69,738
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	3.00		269,659
Annual Increment Cost 2013 - 2014			3,257
General Wage Increase Cost 2013 - 2014			6,534
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	3.00		279,450
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	750	3.00	279,450
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	3.00		279,450
Annualizations (26 pay periods)			
a. Annual Increment Cost			3,800
b. General Wage Increase Cost 2013 - 2014			1,556
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	3.00		284,805
Annual Increment Cost 2014 - 2015			3,370
General Wage Increase Cost 2014 - 2015			8,216
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	3.00		296,391
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	750	3.00	296,391

DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 ***** - All Programs

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	POSITIONS					REQUESTED			REQUESTED		
	As of 6/30/2012		2012-13		6/30/2013	2013-2014		2014-2015	2014-2015		Total
	Filled	Vacant	Change	Total		Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	3	0	0	3		0	3	0	3	0	3
PERMANENT FT CURRENT SERVICES COST		268,410			Estimated 2012-13		256,231		Requested 2013-14		280,200
									Requested 2014-15		297,141
OTHER POSITIONS	Actual		Estimated		FY 2013	Requested		Requested		Requested	
	No. Positions	FTE	Positions	Amount	Amount	FTE	Positions	Amount	FTE	Positions	Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00
OTHER PERSONAL SERVICES	Actual		Estimated		FY 2013	Requested		Requested		Requested	
	Employees	FY 2012	Employees	FY 2013	Amount	Employees	FY 2014	Amount	Employees	FY 2015	Amount
50160-Longevity Payments	0	98	0	94	0	0	94	0	0	94	0
50180-Differential Payments	0	0	0	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	0	0	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	270	0	258	258	0	258	0	0	258	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	368	0	352	352	0	352	0	0	352	0
OVERTIME	Actual		Estimated		FY 2013	Requested		Requested		Requested	
	Hours	FY 2012	Hours	FY 2013	Amount	Hours	FY 2014	Amount	Hours	FY 2015	Amount
Overtime	0	1,972	0	1,883	1,883	0	1,996	0	0	2,116	0

PROGRAM Customer Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	3	0	0	3	0	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	143,999		143,897		152,510		160,375	
10020 - Other Expenses	110,322		110,831		113,236		116,520	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	254,321		254,728		265,746		276,895	
GRAND TOTAL -- ALL FUNDS	254,321		254,728		265,746		276,895	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	3	0	0	3	0	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	143,999		143,897		152,510		160,375	
Total Other Expenses -- Net	110,322		110,831		113,236		116,520	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	254,321		254,728		265,746		276,895	
ADDITIONAL FUNDS AVAILABLE								
AGENCY GRAND TOTAL	254,321		254,728		265,746		276,895	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	141,659		141,662		150,162		157,907	
Other Positions								
Other	368		352		352		352	
Overtime	1,972		1,883		1,996		2,116	
TOTAL PERSONAL SERVICES -- GROSS	143,999		143,897		152,510		160,375	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	143,999		143,897		152,510		160,375	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	27,187		27,312		27,905		28,714	
Loc/Long Distance Telecomm Sv 53870	929		933		953		981	
Regular Postage 51764	67,791		68,105		69,583		71,601	
COMMODITIES								
General Office Supplies 54060	14,415		14,481		14,795		15,224	
TOTAL OTHER EXPENSES - GROSS	110,322		110,831		113,236		116,520	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	110,322		110,831		113,236		116,520	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 31001 - Customer Services
 Incumbent: 1 - Filled Position
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	3.00		144,756
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	3.00		144,756
Annual Increment Cost 2013 - 2014			1,149
General Wage Increase Cost 2013 - 2014			3,508
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	3.00		149,412
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	750 3.00		149,412
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	3.00		149,412
Annualizations (26 pay periods)			
a. Annual Increment Cost			1,340
b. General Wage Increase Cost 2013 - 2014			835
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	3.00		151,587
Annual Increment Cost 2014 - 2015			1,197
General Wage Increase Cost 2014 - 2015			4,373
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	3.00		157,157
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	750 3.00		157,157

DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
31001 - Customer Services

09-10-2012 9:56:41 AM

	POSITIONS						REQUESTED						
	As of 6/30/2012			2012-13			2013-2014			2014-2015			
	Filled	Vacant	Total	Change	FTE	Amount	Change	Total	Change	Total	Change	Total	
PERMANENT FT POSITIONS	3	0	3	0	3		0	3	0	3	0	3	
PERMANENT FT CURRENT SERVICES COST		141,659				141,662		150,162		157,907			
OTHER POSITIONS	No.	Actual		Estimated		FY 2012		FY 2013		FY 2014		FY 2015	
	Positions	FTE	Positions	FTE	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER PERSONAL SERVICES	Actual		Estimated		FY 2012		FY 2013		FY 2014		FY 2015		
	Employees	Hours	Employees	Hours	Employees	Hours	Employees	Hours	Employees	Hours	Employees	Hours	
50160-Longevity Payments	0	0	0	0	94	0	0	0	94	0	0	94	
50180-Differential Payments	0	0	0	0	0	0	0	0	0	0	0	0	
50190-Accumulated Leave	0	0	0	0	0	0	0	0	0	0	0	0	
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0	
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0	
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0	
50710-Emp Allow & Reportable Pymnts	0	0	270	0	258	0	258	0	258	0	258	0	
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0	
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0	
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0	
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL - Other Personal Services Items	0	0	368	0	352	0	352	0	352	0	352	0	
OVERTIME	Actual		Estimated		FY 2012		FY 2013		FY 2014		FY 2015		
	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	
Overtime	0	0	1,972	0	1,883	0	1,996	0	2,116	0	2,116	0	

PROGRAM Support Services									
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT					
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT					
PROGRAM MEASURES				SEE ATTACHED PRINT OUT					
PERSONNEL SUMMARY		POSITIONS			REQUESTED 2013-14		REQUESTED 2014-15		
		As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
		Filled	Vacant	Change	Total				
Permanent Full-Time Positions									
		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time									
EXPENDITURES - Net of Reimbursements		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services		126,751		114,569		130,038		139,234	
10020 - Other Expenses		89,153		89,562		91,505		94,159	
OTHER CURRENT EXPENSES									
TOTAL OTHER CURRENT EXPENSES		0		0		0		0	
EQUIPMENT									
TOTAL EQUIPMENT		0		0		0		0	
FIXED CHARGES									
TOTAL GENERAL FUND -- Net of Reimb.		215,904		204,131		221,543		233,393	
GRAND TOTAL -- ALL FUNDS		215,904		204,131		221,543		233,393	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	126,751		114,569		130,038		139,234	
Total Other Expenses -- Net	89,153		89,562		91,505		94,159	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	215,904		204,131		221,543		233,393	
ADDITIONAL FUNDS AVAILABLE								
AGENCY GRAND TOTAL	215,904		204,131		221,543		233,393	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	126,751		114,569		130,038		139,234	
Other Positions								
Other								
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	126,751		114,569		130,038		139,234	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	126,751		114,569		130,038		139,234	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
IT Consultant Services 53715	89,153		89,562		91,505		94,159	
TOTAL OTHER EXPENSES - GROSS	89,153		89,562		91,505		94,159	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	89,153		89,562		91,505		94,159	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 31003 - Support Services
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	0.00		55,166
Vacant Full Time Positions	0.00		69,738
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	0.00		124,903
Annual Increment Cost 2013 - 2014			2,108
General Wage Increase Cost 2013 - 2014			3,027
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	0.00		130,038
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	0.00	130,038
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	0.00		130,038
Annualizations (26 pay periods)			
a. Annual Increment Cost			2,460
b. General Wage Increase Cost 2013 - 2014			721
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	0.00		133,218
Annual Increment Cost 2014 - 2015			2,173
General Wage Increase Cost 2014 - 2015			3,843
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	0.00		139,234
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	0.00	139,234

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
31003 - Support Services

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SIGNED (Agency Head)		TITLE				DATE			
Robert A. Carney		Commissioner				9/10/12			
NARRATIVE									
SEE ATTACHED PRINT OUT									
PERSONNEL SUMMARY		POSITIONS				REQUESTED		REQUESTED	
		As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions									
Special Transportation Fund		533	39	0	572	8	580	2	582
Federal Funds		18	1	0	19	0	19	0	19
Emissions Enterprise Fund		38	3	0	41	0	41	0	41
		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time									
Special Transportation Fund			121		115		150		150
Emissions Enterprise Fund			17		32		32		27
SUMMARY OF FUNDING		ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
		2011-12		2012-13		2013-14		2014-15	
Special Transportation Fund - Net		53,524,896		66,633,479		61,913,130		66,152,842	
Federal Funds		2,907,459		4,369,617		1,760,208		1,760,208	
Private Funds		5,620		3,073,058		3,071,038		3,071,038	
Bond Funds		820,896		14,622,097		0		0	
Emissions Enterprise Fund		5,463,485		7,985,000		7,985,000		7,985,000	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET		62,722,356		96,683,251		74,729,376		78,969,088	
AGENCY PROGRAMS		ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
BY TOTAL FUNDS		2011-12		2012-13		2013-14		2014-15	
14000 - Agency Management Services		3,259,696		3,452,556		4,394,133		4,604,606	
31001 - Customer Services		24,628,516		24,900,478		28,549,547		30,701,200	
31002 - Regulation of Motor Vehicles & Their Use		9,396,653		12,109,684		12,884,256		13,339,081	
31003 - Support Services		19,974,006		48,235,533		21,176,018		22,614,355	
62018 - Auto Emissions Inspection		5,463,485		7,985,000		7,985,000		7,985,000	
TOTAL AGENCY PROGRAMS - ALL FUNDS		62,722,356		96,683,251		74,988,954		79,244,242	
Less Turnover (Special Transportation Fund)						-259,578		-275,154	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		62,722,356		96,683,251		74,729,376		78,969,088	

PROGRAM All Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions								
Special Transportation Fund	533	39	0	572	8	580	2	582
Federal Funds	18	1	0	19	0	19	0	19
Emissions Enterprise Fund	38	3	0	41	0	41	0	41
ACTUAL 2011-12				ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Special Transportation Fund		121		115		150		150
Emissions Enterprise Fund		17		32		32		27
EXPENDITURES - Net of Reimbursements				ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15	
10010 - Personal Services		39,641,156		39,761,005		45,108,811	47,633,210	
10020 - Other Expenses		13,204,001		13,255,626		15,728,771	16,685,678	
OTHER CURRENT EXPENSES								
12067 - Real Time Online Registration		214,427		12,612,932		0	885,600	
12091 - Commercial Veh Info Sys & Networks Project		35,307		296,289		205,445	208,666	
12T01 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL"		0		0		0	0	
12T02 - IGNITION INTERLOCK DEVICE PROGRAM		0		57,627		60,028	64,342	
TOTAL OTHER CURRENT EXPENSES		249,734		12,966,848		265,473	1,158,608	
EQUIPMENT								
10050 - Equipment		430,005		650,000		1,069,653	950,500	
TOTAL EQUIPMENT		430,005		650,000		1,069,653	950,500	
FIXED CHARGES								
TOTAL SPECIAL TRANSPORTATION FUND -- Net of Reimb.		53,524,896		66,633,479		62,172,708	66,427,996	
ADDITIONAL FUNDS AVAILABLE								
20218 - National Motor Carrier Safety		1,069,713		1,867,229		1,760,208	1,760,208	
20232 - Commercial Driver License State Programs		107,506		500,000		0	0	
20234 - Safety Data Improvement Program		96,544		222,213		0	0	
20237 - Safety Data Improvement Program		295,439		572,164		0	0	
20240 - Fuel Tax Evasion-Intergovernmental Enforcement		163		0		0	0	
22493 - Distractive Driving Campaign		48,000		0		0	0	
97088 - Disaster Assistance Projects		24,830		18,502		0	0	
97089 - Real ID Program		1,265,264		1,189,509		0	0	
Private Funds		5,620		3,073,058		3,071,038	3,071,038	
Bond Funds		820,896		14,622,097		0	0	
Emissions Enterprise Fund		5,463,485		7,985,000		7,985,000	7,985,000	
TOTAL ADDITIONAL FUNDS AVAILABLE		9,197,460		30,049,772		12,816,246	12,816,246	
GRAND TOTAL -- ALL FUNDS		62,722,356		96,683,251		74,988,954	79,244,242	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14		2014-15	
	Filled	Vacant			Change	Total	Change	Total
Permanent Full-Time Positions								
Special Transportation Fund	533	39	0	572	8	580	2	582
Federal Funds	18	1	0	19	0	19	0	19
Emissions Enterprise Fund	38	3	0	41	0	41	0	41
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Special Transportation Fund		121		115		150		150
Emissions Enterprise Fund		17		32		32		27
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		39,641,156		39,761,005		44,849,233		47,358,056
Total Other Expenses -- Net		13,204,001		13,255,626		15,728,771		16,685,678
Total Other Current Expenses		249,734		12,966,848		265,473		1,158,608
EQUIPMENT (CAPITAL OUTLAY)		430,005		650,000		1,069,653		950,500
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- SPECIAL TRANSPORTATION FUND		53,524,896		66,633,479		61,913,130		66,152,842
ADDITIONAL FUNDS AVAILABLE		9,197,460		30,049,772		12,816,246		12,816,246
AGENCY GRAND TOTAL		62,722,356		96,683,251		74,729,376		78,969,088
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		34,412,722		34,995,805		38,216,663		40,366,797
Other Positions		3,229,487		3,920,813		5,494,170		5,823,298
Other		1,239,496		382,641		915,455		938,877
Overtime		759,451		461,746		482,523		504,238
TOTAL PERSONAL SERVICES -- GROSS		39,641,156		39,761,005		45,108,811		47,633,210
Less Reimbursements				0		0		0
Turnover						-259,578		-275,154
TOTAL PERSONAL SERVICES -- NET		39,641,156		39,761,005		44,849,233		47,358,056
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	1,346		1,346		1,375		1,415
Printing & Binding	51874	23,688		23,688		24,202		24,904
Membership Dues	51780	33,558		33,558		34,286		35,280
Fees And Permits	51620	1,897		1,897		1,938		1,994
Freight & Cartage	51640	61,427		61,427		65,430		69,920
Storage Expenses	51950	99,476		99,476		101,635		104,582
Cellular Communication Svcs	53820	54,843		54,843		56,033		57,658
Radio Services	53840	30,567		30,567		31,230		32,136
Loc/Long Distance Telecomm Sv	53870	925,886		925,886		948,728		978,911
Television/Cable Services	53900	234		234		239		246
Laundry Services	51730	54,147		54,147		55,672		57,626
Premises Rent Expense-Landlord	53311	988,475		1,019,813		1,323,708		1,593,208
Off Equip Mnt/Rep-Contractual	52531	186,681		186,681		190,732		196,263
Off Equip Mnt/Rep-Non-Contract	52532	5,233		5,233		5,346		5,501
Other Equip Mnt/Rep-Contract	52541	43,291		43,291		44,230		45,512
Other Equip Mnt/Rp-Non Contract	52542	2,748		2,748		2,808		2,889
Premises Cleaning Services	53380	280,064		280,064		296,342		314,839
Premises Repair/Maint Services	53401	267,352		267,352		285,153		305,075
Premises Grounds Maintenance	53403	114,919		114,919		131,414		148,819
Premises Pest Control	53404	9,076		9,076		9,723		10,442
Motor Vehicle Repairs	53012	6,945		6,945		7,095		7,301
Motor Vehicle Maintenance	53013	1,624		1,624		1,660		1,709
Premises Waste/Trash Services	53450	38,401		38,401		41,935		45,773
Employee Assist Program Svcs	51200	15,080		15,080		15,407		15,854
Engineer/Architect Services	51210	53,081		53,081		54,233		55,806
Hazardous Waste Disposal Svcs	51220	170		170		174		179
Educational Services	51290	9,000		9,000		9,195		9,462
Conf/Seminars/Workshop-Hosting	51590	850		850		868		893
Court Reporting Services	51672	4,035		4,035		4,123		4,243

Post Office Box Rental	51830	1,100	1,100	1,124	1,157
Records Destruction Services	51850	22,678	22,678	23,758	24,816
Service Of Process	51930	1,359,848	1,569,100	2,014,949	2,593,940
Translation & Interpretation	52000	22,122	22,122	22,602	23,257
Premises Alarm Systems	53361	1,185	1,185	1,460	1,745
Premises Security Services	53362	25,729	25,729	27,287	29,049
Premises Security Guards	53363	52,062	52,062	53,192	54,734
Premises Fire Protection	53364	4,341	4,341	4,435	4,564
Motor Vehicle Rental	53011	313,205	313,205	320,002	329,281
IT Consultant Services	53715	347,600	158,635	1,077,277	624,377
Delivery Services	51761	63,251	63,251	64,624	66,498
Mail Process Srvcs-No Postage	51763	24,603	24,603	25,137	25,866
Regular Postage	51764	1,556,842	1,556,842	1,590,625	1,750,353
Subscriptions	51675	1,740	1,740	1,777	1,828
Leasing Of Personal Property	51740	18,621	18,621	20,874	23,276
Equipment Lease/Rental-Other	52512	89,296	89,296	92,633	96,680
IT Hardware Maint & Support	53740	160,211	160,211	176,372	181,611
IT Software Licenses/Rental	53755	452,559	452,559	876,887	903,188
IT Software Maint & Support	53760	244,494	244,494	249,799	257,043
IT Data Services	53720	1,018,337	1,018,337	1,040,435	1,070,608
Management Consultant Services	51230	94,000	94,000	96,040	98,825
Medical Services-Non-Profits	51245	5,870	5,870	6,127	6,387
In-State Travel	50780	749	749	765	787
Out-Of-State Travel	50790	5,915	5,915	6,043	6,218
Mileage Reimbursement	50800	40,586	40,586	42,068	43,870
Electricity	53331	642,271	642,271	695,050	758,512
Oil #2	53340	19,719	19,719	21,206	21,619
Water	53334	22,108	22,108	23,438	24,943
Sewer	53335	3,745	3,745	4,426	5,137
Diesel-Generator	53348	5,952	5,952	6,081	6,258
Temporary Services	51970	6,930	6,930	7,080	7,285
Witness Compensation	52060	103	103	105	108
COMMODITIES					
Publications And Music	54190	18,591	18,591	18,995	19,546
Clothing & Footwear	54020	62,524	62,524	64,231	66,434
Premises Cleaning Supplies	53390	54,057	54,057	58,731	63,834
Premises Repair/Maint Supplies	53402	181,553	181,553	185,943	191,773
Natural Gas	53338	75,081	75,081	105,442	117,298
Propane	53339	6,168	6,168	6,302	6,484
Motor Veh Parts-Repair & Maint	53015	2,466	2,466	2,520	2,593
Motor Vehicle Accessories	53016	22,104	22,104	22,584	23,239
Motor Vehicle Fuel - Gasoline	53020	218,271	218,271	234,728	241,348
General Office Supplies	54060	1,020,573	1,020,573	1,055,220	1,097,958
IT Supplies	53920	22,216	22,216	22,698	23,356
Law Enfor & Security Supplies	54110	18,938	18,938	19,348	19,909
Commodities-Resale/Manufacture	54030	1,462,505	1,462,505	1,494,241	1,537,574
Minor Equipment - Controllable	54150	63,733	63,733	65,116	67,005
Photographic & Video Supplies	54170	1,106	1,106	1,130	1,163
SUNDRY					
Educ & Training For Employees	50750	26,831	26,831	27,414	28,208
Other Settlements-Non-Reprtlble	51156	5,033	5,033	5,143	5,292
Reimbursements	54770	385	385	393	404
TOTAL OTHER EXPENSES - GROSS		13,204,001	13,255,626	15,728,771	16,685,678
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		13,204,001	13,255,626	15,728,771	16,685,678
OTHER CURRENT EXPENSES					
12067 - Real Time Online Registration		214,427	12,612,932	0	885,600
12091 - Commercial Veh Info Sys & Networks Project		35,307	296,289	205,445	208,666
12T01 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL		0	0	0	0
12T02 - IGNITION INTERLOCK DEVICE PROGRAM		0	57,627	60,028	64,342
TOTAL OTHER CURRENT EXPENSES		249,734	12,966,848	265,473	1,158,608
EQUIPMENT					
10050 - Equipment		430,005	650,000	1,069,653	950,500
TOTAL EQUIPMENT		430,005	650,000	1,069,653	950,500
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
DMV35000 - Department of Motor Vehicles
12001 - Special Transportation Fund

09-10-2012
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Federal Funds	2,907,459	4,369,617	1,760,208	1,760,208
Private Funds	5,620	3,073,058	3,071,038	3,071,038
Bond Funds	820,896	14,622,097	0	0
Emissions Enterprise Fund	5,463,485	7,985,000	7,985,000	7,985,000
TOTAL ADDITIONAL FUNDS AVAILABLE	9,197,460	30,049,772	12,816,246	12,816,246

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Special Transportation Fund	533	39	0	572	8	580	2	582
Federal Funds	18	1	0	19	0	19	0	19
Emissions Enterprise Fund	38	3	0	41	0	41	0	41
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Special Transportation Fund		121		115		150		150
Emissions Enterprise Fund		17		32		32		27
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		39,641,156		39,761,005		44,849,233		47,358,056
Total Other Expenses -- Net		13,204,001		13,255,626		15,728,771		16,685,678
Total Other Current Expenses		249,734		12,966,848		265,473		1,158,608
EQUIPMENT (CAPITAL OUTLAY)		430,005		650,000		1,069,653		950,500
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- SPECIAL TRANSPORTATION FUND		53,524,896		66,633,479		61,913,130		66,152,842
ADDITIONAL FUNDS AVAILABLE		9,197,460		30,049,772		12,816,246		12,816,246
AGENCY GRAND TOTAL		62,722,356		96,683,251		74,729,376		78,969,088
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		34,412,722		34,995,805		38,216,663		40,366,797
Other Positions		3,229,487		3,920,813		5,494,170		5,823,298
Other		1,239,496		382,641		915,455		938,877
Overtime		759,451		461,746		482,523		504,238
TOTAL PERSONAL SERVICES -- GROSS		39,641,156		39,761,005		45,108,811		47,633,210
Less Reimbursements				0		0		0
Turnover						-259,578		-275,154
TOTAL PERSONAL SERVICES -- NET		39,641,156		39,761,005		44,849,233		47,358,056
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	1,346		1,346		1,375		1,415
Printing & Binding	51874	23,688		23,688		24,202		24,904
Membership Dues	51780	33,558		33,558		34,286		35,280
Fees And Permits	51620	1,897		1,897		1,938		1,994
Freight & Cartage	51640	61,427		61,427		65,430		69,920
Storage Expenses	51950	99,476		99,476		101,635		104,582
Cellular Communication Svcs	53820	54,843		54,843		56,033		57,658
Radio Services	53840	30,567		30,567		31,230		32,136
Loc/Long Distance Telecomm Sv	53870	925,886		925,886		948,728		978,911
Television/Cable Services	53900	234		234		239		246
Laundry Services	51730	54,147		54,147		55,672		57,626
Premises Rent Expense-Landlord	53311	988,475		1,019,813		1,323,708		1,593,208
Off Equip Mnt/Rep-Contractual	52531	186,681		186,681		190,732		196,263
Off Equip Mnt/Rep-Non-Contract	52532	5,233		5,233		5,346		5,501
Other Equip Mnt/Rep-Contract	52541	43,291		43,291		44,230		45,512
Other Equip Mnt/Rp-Non Contract	52542	2,748		2,748		2,808		2,889
Premises Cleaning Services	53380	280,064		280,064		296,342		314,839
Premises Repair/Maint Services	53401	267,352		267,352		285,153		305,075
Premises Grounds Maintenance	53403	114,919		114,919		131,414		148,819
Premises Pest Control	53404	9,076		9,076		9,723		10,442
Motor Vehicle Repairs	53012	6,945		6,945		7,095		7,301
Motor Vehicle Maintenance	53013	1,624		1,624		1,660		1,709
Premises Waste/Trash Services	53450	38,401		38,401		41,935		45,773
Employee Assist Program Svcs	51200	15,080		15,080		15,407		15,854
Engineer/Architect Services	51210	53,081		53,081		54,233		55,806
Hazardous Waste Disposal Svcs	51220	170		170		174		179
Educational Services	51290	9,000		9,000		9,195		9,462
Conf/Seminars/Workshop-Hosting	51590	850		850		868		893
Court Reporting Services	51672	4,035		4,035		4,123		4,243

Post Office Box Rental	51830	1,100	1,100	1,124	1,157
Records Destruction Services	51850	22,678	22,678	23,758	24,816
Service Of Process	51930	1,359,848	1,569,100	2,014,949	2,593,940
Translation & Interpretation	52000	22,122	22,122	22,602	23,257
Premises Alarm Systems	53361	1,185	1,185	1,460	1,745
Premises Security Services	53362	25,729	25,729	27,287	29,049
Premises Security Guards	53363	52,062	52,062	53,192	54,734
Premises Fire Protection	53364	4,341	4,341	4,435	4,564
Motor Vehicle Rental	53011	313,205	313,205	320,002	329,281
IT Consultant Services	53715	347,600	158,635	1,077,277	624,377
Delivery Services	51761	63,251	63,251	64,624	66,498
Mail Process Svcs-No Postage	51763	24,603	24,603	25,137	25,866
Regular Postage	51764	1,556,842	1,556,842	1,590,625	1,750,353
Subscriptions	51675	1,740	1,740	1,777	1,828
Leasing Of Personal Property	51740	18,621	18,621	20,874	23,276
Equipment Lease/Rental-Other	52512	89,296	89,296	92,633	96,680
IT Hardware Maint & Support	53740	160,211	160,211	176,372	181,611
IT Software Licenses/Rental	53755	452,559	452,559	876,887	903,188
IT Software Maint & Support	53760	244,494	244,494	249,799	257,043
IT Data Services	53720	1,018,337	1,018,337	1,040,435	1,070,608
Management Consultant Services	51230	94,000	94,000	96,040	98,825
Medical Services-Non-Profits	51245	5,870	5,870	6,127	6,387
In-State Travel	50780	749	749	765	787
Out-Of-State Travel	50790	5,915	5,915	6,043	6,218
Mileage Reimbursement	50800	40,586	40,586	42,068	43,870
Electricity	53331	642,271	642,271	695,050	758,512
Oil #2	53340	19,719	19,719	21,206	21,619
Water	53334	22,108	22,108	23,438	24,943
Sewer	53335	3,745	3,745	4,426	5,137
Diesel-Generator	53348	5,952	5,952	6,081	6,258
Temporary Services	51970	6,930	6,930	7,080	7,285
Witness Compensation	52060	103	103	105	108
COMMODITIES					
Publications And Music	54190	18,591	18,591	18,995	19,546
Clothing & Footwear	54020	62,524	62,524	64,231	66,434
Premises Cleaning Supplies	53390	54,057	54,057	58,731	63,834
Premises Repair/Maint Supplies	53402	181,553	181,553	185,943	191,773
Natural Gas	53338	75,081	75,081	105,442	117,298
Propane	53339	6,168	6,168	6,302	6,484
Motor Veh Parts-Repair & Maint	53015	2,466	2,466	2,520	2,593
Motor Vehicle Accessories	53016	22,104	22,104	22,584	23,239
Motor Vehicle Fuel - Gasoline	53020	218,271	218,271	234,728	241,348
General Office Supplies	54060	1,020,573	1,020,573	1,055,220	1,097,958
IT Supplies	53920	22,216	22,216	22,698	23,356
Law Enfor & Security Supplies	54110	18,938	18,938	19,348	19,909
Commodities-Resale/Manufacture	54030	1,462,505	1,462,505	1,494,241	1,537,574
Minor Equipment - Controllable	54150	63,733	63,733	65,116	67,005
Photographic & Video Supplies	54170	1,106	1,106	1,130	1,163
SUNDRY					
Educ & Training For Employees	50750	26,831	26,831	27,414	28,208
Other Settlements-Non-Reprtbl	51156	5,033	5,033	5,143	5,292
Reimbursements	54770	385	385	393	404
TOTAL OTHER EXPENSES - GROSS		13,204,001	13,255,626	15,728,771	16,685,678
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		13,204,001	13,255,626	15,728,771	16,685,678
OTHER CURRENT EXPENSES					
12067 - Real Time Online Registration		214,427	12,612,932	0	885,600
12091 - Commercial Veh Info Sys & Networks Project		35,307	296,289	205,445	208,666
12T01 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL		0	0	0	0
12T02 - IGNITION INTERLOCK DEVICE PROGRAM		0	57,627	60,028	64,342
TOTAL OTHER CURRENT EXPENSES		249,734	12,966,848	265,473	1,158,608
EQUIPMENT					
10050 - Equipment		430,005	650,000	1,069,653	950,500
TOTAL EQUIPMENT		430,005	650,000	1,069,653	950,500
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
ALL PROGRAMS
BR-2 REPORT
DMV35000 - Department of Motor Vehicles
12001 - Special Transportation Fund

09-10-2012
13:57:21

Federal Funds	2,907,459	4,369,617	1,760,208	1,760,208
Private Funds	5,620	3,073,058	3,071,038	3,071,038
Bond Funds	820,896	14,622,097	0	0
Emissions Enterprise Fund	5,463,485	7,985,000	7,985,000	7,985,000
TOTAL ADDITIONAL FUNDS AVAILABLE	9,197,460	30,049,772	12,816,246	12,816,246

DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

Fund: 12001 - Special Transportation Fund

SID: 10010 - Personal Services

Program: ALL

Incumbent: ALL

Bargaining Unit: ALL

Authorized: Yes

09-10-2012

1:10:22 PM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	533.00		33,760,888
Vacant Full Time Positions	39.00		2,335,647
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	572.00		36,096,535
Annual Increment Cost 2013 - 2014			281,194
General Wage Increase Cost 2013 - 2014			909,731
Other Increases Cost 2013 - 2014			87,011
TOTAL PRESENT LEVEL	572.00		37,374,472
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 8.00		624,645
TOTAL PERMANENT - FULL-TIME	245,726	580.00	37,999,117
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	580.00		37,999,117
Annualizations (26 pay periods)			
a. Annual Increment Cost			328,060
b. General Wage Increase Cost 2013 - 2014			191,904
c. Other Increases Cost 2013 - 2014			3,480
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	580.00		38,522,562
Annual Increment Cost 2014 - 2015			260,536
General Wage Increase Cost 2014 - 2015			1,113,086
Other Increases Cost 2014 - 2015			87,270
TOTAL PRESENT LEVEL	580.00		39,983,455
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 1.00		64,440
TOTAL PERMANENT - FULL-TIME	284,693	581.00	40,047,895

DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

12001 - Special Transportation Fund
 10010 - Personal Services
 ***** - All Programs

09-10-2012 1:56:38 PM

	POSITIONS					REQUESTED					REQUESTED				
	As of 6/30/2012		2012-13		6/30/2013	2013-2014		2014-2015		2013-2014	2014-2015		2014-2015		
	Filled	Vacant	Change	Total		Change	Total	Change	Total		Change	Total			
PERMANENT FT POSITIONS	533	39	0	572	8	580		582		582		582	2	582	
PERMANENT FT CURRENT SERVICES COST		34,412,722		34,995,805		38,216,663		40,366,797		38,216,663		40,366,797		40,366,797	
OTHER POSITIONS	No.	Actual		Estimated		FY 2012		FY 2013		FY 2014		FY 2015		FY 2015	
	Positions	FTE	Positions	FTE	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	
	26	44.00		37.00		140,762		637,109		72.00	1,449,950		72.00	1,506,621	
	0	0.00		0.00		0		0		0.00	0		0.00	0	
	0	0.00		0.00		0		0		0.00	0		0.00	0	
	94	76.82		76.82		3,088,725		3,283,704		76.82	4,044,220		76.82	4,316,677	
TOTAL - Other Positions 120 120.82 113.82 3,229,487 3,920,813 148.82 5,494,170 148.82 5,823,298															
OTHER PERSONAL SERVICES															
		Actual	Estimated		FY 2012		FY 2013		FY 2014		FY 2015		FY 2015		
		Employees	Hours	Employees	Hours	Amount	Employees	Hours	Amount	Employees	Hours	Amount	Employees	Hours	
50160-Longevity Payments		373		373		253,926		308,818		402	343,318		414	365,758	
50180-Differential Payments		260		259		49,268		54,648		259	55,588		259	56,570	
50190-Accumulated Leave		63		0		918,630		0		67	497,374		67	497,374	
50200-Graduate Assistants		0		0		0		0		0	0		0	0	
50210-Meal Allowance		0		0		0		0		0	0		0	0	
50220-Cooperative Ed(Co-Op) Students		0		0		0		0		0	0		0	0	
50230-Unrecovered Deductions		1		0		389		0		0	0		0	0	
50235-Salary & Workers Comp. Recover		3		0		-1,832		0		0	0		0	0	
50710-Emp Allow & Reportable Pymnts		44		44		19,115		19,175		44	19,175		44	19,175	
50720-Emp Non-Reportable Payments		0		0		0		0		0	0		0	0	
50730-Fees Paid To Employees		0		0		0		0		0	0		0	0	
50731-CT TRANSCRIPTS-SENTENCING		0		0		0		0		0	0		0	0	
54750-Payments To Inmates/Clients		0		0		0		0		0	0		0	0	
MISC -		0		0		0		0		0	0		0	0	
TOTAL - Other Personal Services Items		744		676		1,239,496		382,641		772	915,455		784	938,877	
OVERTIME															
		Actual	Estimated		FY 2012		FY 2013		FY 2014		FY 2015		FY 2015		
		Hours	Hours	Hours	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	
Overtime		22,231		13,991		759,451		461,746		13,991	482,523		13,991	504,238	

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DMV35000 - Department of Motor Vehicles
 12001 - Special Transportation Fund
 10050 - Equipment
 **** - All Programs

09-09-2012
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Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Transcriber, Lanier 1641210 Model VR	2	2,718	5,436	0	0	0
Justification:	Part of agency replacement plan to refresh older equipment.						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Vision Tester, Optec 5500P	20	2,500	50,000	30	2,500	75,000
Justification:	Replace older, outdated equipment in various DMV branches in order to provide a more accurate vision twest for						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Queing System	6	50,000	300,000	7	50,000	350,000
Justification:	Maintaining customer service in branches is a priority to DMV. Queuing systems allow branches to monitor customer volume and place customers in a waiting pattern for service. Modern queuing systems also help staff coverage to better serve the public.						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Carpeting in Norwalk & Norwich DMV's	1	5,000	5,000	0	0	0
Justification:	Replace worn & torn carpets in various areas of the Norwalk and Norwich DMV's to prevent accidents by employees and customers.						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Scanner, Fujitsu FI-6230Z	91	1,500	136,500	0	0	0
Justification:	Needed as part of the agencies Modernization Project.						
Account Code: 55710		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Phone System	1	20,000	20,000	0	0	0
Justification:	Replace outdated system in Norwalk DMV.						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Agency Alarm Related Improvements	1	24,217	24,217	0	0	0
Justification:	Needed to make enhancements to current security systems in the various DMV branches. This will ensure the continued safety of employees and customers. This will also ensure the protection of sensitive information along with complying with the Real ID Act.						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Agency Video Camera Improvements	1	182,000	182,000	1	180,000	180,000

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DMV35000 - Department of Motor Vehicles
 12001 - Special Transportation Fund
 10050 - Equipment
 **** - All Programs

09-09-2012
 4:02:06 PM

Justification:	Needed to make enhancements to current security systems in the various DMV branches. This will ensure the continued safety of employees and customers. This will also ensure the protection of sensitive information along with complying with the Real ID Act.					
Account Code: 55640	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Emergency Cruiser Lighting	18	5,000	90,000	18	5,000	90,000
Justification: To replace outdated equipment on the cruisers in the Comm Veh Safety						
Account Code: 55640	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Laser Speed Detection Units	2	3,000	6,000	2	3,000	6,000
Justification: To replace outdated equipment on the cruisers in the Comm Veh Safety						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Accoustical Printer Cover (Lexmark E460)	1	1,000	1,000	0	0	0
Justification: Needed as part of the ongoing Agency Modernization Project. (CIVLS)						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Scanner, Fujitsu FI-6230	30	1,000	30,000	0	0	0
Justification: Needed as part of the ongoing Agency Modernization Project. (CIVLS)						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Server	5	8,000	40,000	5	8,000	40,000
Justification: Normal replacement schedule for agency servers.						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: SAN Storage DAE (Disk Array Enclosure)	1	2,000	2,000	1	2,000	2,000
Justification: Needed as part of the ongoing Agency Modernization Project. (CIVLS)						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Disk Pack for DAE (Hard Drives, 5 hd/Pk)	2	4,000	8,000	2	4,000	8,000
Justification: Needed as part of the ongoing Agency Modernization Project. (CIVLS)						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Backup Tape Library	1	45,000	45,000	0	0	0
Justification: Part of agency replacement plan to refresh older equipment						
Account Code: 55700	FY 2014 Request			FY 2015 Request		

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DMV35000 - Department of Motor Vehicles
 12001 - Special Transportation Fund
 10050 - Equipment
 **** - All Programs

09-09-2012
 4:02:06 PM

Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Cisco Switches	15	2,300	34,500	15	2,300	34,500
Justification: Part of agency replacement plan to refresh older equipment.						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Wireless Access Points	10	1,000	10,000	0	0	0
Justification: Needed as part of the ongoing Agency Modernization Project. (CIVLS)						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Computer, Personal	80	1,000	80,000	80	1,000	80,000
Justification: Part of agency replacement plan to refresh older equipment.						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Catalyst 6509 Core Switch	0	0	0	1	85,000	85,000
Justification: Part of agency replacement plan to refresh older equipment.						
Account Code:						

PROGRAM Agency Management Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
Special Transportation Fund	31	9	0	40	0	40	0	40
		ACTUAL 2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Special Transportation Fund		12	13		13		13	
EXPENDITURES - Net of Reimbursements		ACTUAL 2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services		3,113,792	3,266,138		4,197,082		4,404,862	
10020 - Other Expenses		128,791	128,791		131,587		135,402	
OTHER CURRENT EXPENSES								
12067 - Real Time Online Registration		0	0		0		0	
12T01 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL		0	0		0		0	
12T02 - IGNITION INTERLOCK DEVICE PROGRAM		0	57,627		60,028		64,342	
TOTAL OTHER CURRENT EXPENSES		0	57,627		60,028		64,342	
EQUIPMENT								
10050 - Equipment		17,113	0		5,436		0	
TOTAL EQUIPMENT		17,113	0		5,436		0	
FIXED CHARGES								
TOTAL SPECIAL TRANSPORTATION FUND -- Net of Reimb.		3,259,696	3,452,556		4,394,133		4,604,606	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0	0		0		0	
GRAND TOTAL -- ALL FUNDS		3,259,696	3,452,556		4,394,133		4,604,606	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions Special Transportation Fund	31	9	0	40	0	40	0	40
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time Special Transportation Fund	12		13		13		13	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	3,113,792		3,266,138		4,197,082		4,404,862	
Total Other Expenses -- Net	128,791		128,791		131,587		135,402	
Total Other Current Expenses	0		57,627		60,028		64,342	
EQUIPMENT (CAPITAL OUTLAY)	17,113		0		5,436		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- SPECIAL TRANSPORTATION FUND	3,259,696		3,452,556		4,394,133		4,604,606	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	3,259,696		3,452,556		4,394,133		4,604,606	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	2,280,746		2,387,943		2,758,956		2,909,729	
Other Positions	790,812		847,489		904,302		958,049	
Other	40,054		28,519		531,539		534,696	
Overtime	2,180		2,187		2,285		2,388	
TOTAL PERSONAL SERVICES -- GROSS	3,113,792		3,266,138		4,197,082		4,404,862	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	3,113,792		3,266,138		4,197,082		4,404,862	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	730		730		746		768	
Membership Dues 51780	18,608		18,608		19,012		19,563	
Storage Expenses 51950	4,902		4,902		5,008		5,153	
Cellular Communication Svcs 53820	3,451		3,451		3,526		3,628	
Radio Services 53840	20,000		20,000		20,434		21,027	
Television/Cable Services 53900	234		234		239		246	
Off Equip Mnt/Rep-Non-Contract 52532	317		317		324		333	
Conf/Seminars/Workshop-Hosting 51590	200		200		204		210	
Court Reporting Services 51672	4,035		4,035		4,123		4,243	
Records Destruction Services 51850	790		790		807		830	
Translation & Interpretation 52000	15,471		15,471		15,807		16,265	
Equipment Lease/Rental-Other 52512	8,086		8,086		8,261		8,501	
IT Software Licenses/Rental 53755	1,650		1,650		1,686		1,735	
In-State Travel 50780	479		479		489		503	
Out-Of-State Travel 50790	675		675		690		710	
Mileage Reimbursement 50800	6,851		6,851		7,000		7,203	
Witness Compensation 52060	103		103		105		108	
COMMODITIES								
Publications And Music 54190	14,494		14,494		14,809		15,238	
Premises Repair/Maint Supplies 53402	1,068		1,068		1,091		1,123	
General Office Supplies 54060	19,892		19,892		20,324		20,913	
Minor Equipment - Controllable 54150	479		479		489		503	
Photographic & Video Supplies 54170	1,106		1,106		1,130		1,163	
SUNDRY								
Educ & Training For Employees 50750	350		350		358		368	
Other Settlements-Non-Reprtlble 51156	4,820		4,820		4,925		5,068	
TOTAL OTHER EXPENSES - GROSS	128,791		128,791		131,587		135,402	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	128,791		128,791		131,587		135,402	
OTHER CURRENT EXPENSES								
12067 - Real Time Online Registration	0		0		0		0	
12T01 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL	0		0		0		0	
12T02 - IGNITION INTERLOCK DEVICE PROGRAM	0		57,627		60,028		64,342	

STATE OF CONNECTICUT
 To: OFFICE OF POLICY AND MANAGEMENT
 BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
 14000 -- AGENCY MANAGEMENT SERVICES
 BR-2 REPORT
 DMV35000 - Department of Motor Vehicles
 12001 - Special Transportation Fund

09-10-2012
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TOTAL OTHER CURRENT EXPENSES	0	57,627	60,028	64,342
EQUIPMENT				
10050 - Equipment	17,113	0	5,436	0
TOTAL EQUIPMENT	17,113	0	5,436	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0

DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

Fund: 12001 - Special Transportation Fund
 SID: 10010 - Personal Services
 Program: * 14000 - Agency Management Services
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-10-2012 1:09:21 PM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	31.00		2,263,645
Vacant Full Time Positions	9.00		374,428
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	40.00		2,638,073
Annual Increment Cost 2013 - 2014			17,685
General Wage Increase Cost 2013 - 2014			68,744
Other Increases Cost 2013 - 2014			18,306
TOTAL PRESENT LEVEL	40.00		2,742,808
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	16,148	40.00	2,742,808
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	40.00		2,742,808
Annualizations (26 pay periods)			
a. Annual Increment Cost			20,632
b. General Wage Increase Cost 2013 - 2014			10,398
c. Other Increases Cost 2013 - 2014			732
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	40.00		2,774,571
Annual Increment Cost 2014 - 2015			16,432
General Wage Increase Cost 2014 - 2015			80,036
Other Increases Cost 2014 - 2015			18,632
TOTAL PRESENT LEVEL	40.00		2,889,671
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	20,058	40.00	2,889,671

DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

12001 - Special Transportation Fund
10010 - Personal Services
14000 - Agency Management Services

09-10-2012 1:55:23 PM

	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2015-2016	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	31	9	0	40	0	40	0	40	0	40	0	40
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12				Estimated 2012-13				Requested 2013-14			
	2,280,746				2,387,943				2,758,956			

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DMV35000 - Department of Motor Vehicles
12001 - Special Transportation Fund
10050 - Equipment
14000 - Agency Management Services

09-09-2012
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Account Code: 55610	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Transcriber, Lanier 1641210 Model VR	2	2,718	5,436	0	0	0
Justification: Part of agency replacement plan to refresh older equipment.						
Account Code:						

PROGRAM Customer Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions Special Transportation Fund	294	11	0	305	0	305	0	305
		ACTUAL 2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time Special Transportation Fund	77		77		107		107	
		ACTUAL 2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
EXPENDITURES - Net of Reimbursements	20,313,723		20,217,803		22,707,499		23,934,615	
10010 - Personal Services	4,180,169		4,420,759		5,330,548		6,341,585	
10020 - Other Expenses	0		0		0		0	
OTHER CURRENT EXPENSES	0		0		0		0	
12067 - Real Time Online Registration	0		0		0		0	
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT	15,076		0		511,500		425,000	
10050 - Equipment	15,076		0		511,500		425,000	
TOTAL EQUIPMENT	15,076		0		511,500		425,000	
FIXED CHARGES								
TOTAL SPECIAL TRANSPORTATION FUND -- Net of Reimb.	24,508,968		24,638,562		28,549,547		30,701,200	
ADDITIONAL FUNDS AVAILABLE	5,620		2,020		0		0	
Private Funds	113,928		259,896		0		0	
Bond Funds	119,548		261,916		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	119,548		261,916		0		0	
GRAND TOTAL -- ALL FUNDS	24,628,516		24,900,478		28,549,547		30,701,200	

PERSONNEL SUMMARY	POSITIONS			REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	Change	Total	Change	Total
	Filled	Vacant	Change				
Permanent Full-Time Positions Special Transportation Fund	294	11	0	0	305	0	305
	ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time Special Transportation Fund	77		77	107		107	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES							
Total Personal Services -- Net	20,313,723		20,217,803	22,707,499		23,934,615	
Total Other Expenses -- Net	4,180,169		4,420,759	5,330,548		6,341,585	
Total Other Current Expenses	0		0	0		0	
EQUIPMENT (CAPITAL OUTLAY)	15,076		0	511,500		425,000	
FIXED CHARGES							
Total Other than Payments to Local Governments	0		0	0		0	
Total Payments to Local Governments							
AGENCY TOTAL -- SPECIAL TRANSPORTATION FUND	24,508,968		24,638,562	28,549,547		30,701,200	
ADDITIONAL FUNDS AVAILABLE	119,548		261,916	0		0	
AGENCY GRAND TOTAL	24,628,516		24,900,478	28,549,547		30,701,200	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES							
Permanent Full Time Positions	17,311,944		17,474,068	18,494,105		19,462,176	
Other Positions	2,251,306		2,333,341	3,777,994		4,013,216	
Other	284,075		152,587	165,992		177,691	
Overtime	466,398		257,807	269,408		281,532	
TOTAL PERSONAL SERVICES -- GROSS	20,313,723		20,217,803	22,707,499		23,934,615	
Less Reimbursements			0	0		0	
TOTAL PERSONAL SERVICES -- NET	20,313,723		20,217,803	22,707,499		23,934,615	
OTHER EXPENSES							
CONTRACTUAL SERVICES							
Printing & Binding	51874	370	370	378		389	
Membership Dues	51780	8,800	8,800	8,991		9,252	
Freight & Cartage	51640	61,407	61,407	65,410		69,899	
Storage Expenses	51950	56,900	56,900	58,135		59,821	
Cellular Communication Svcs	53820	5,628	5,628	5,750		5,917	
Radio Services	53840	780	780	797		820	
Loc/Long Distance Telecomm Sv	53870	85,728	85,728	90,338		95,628	
Laundry Services	51730	30,864	30,864	31,884		33,148	
Premises Rent Expense-Landlord	53311	988,475	1,019,813	1,323,708		1,593,208	
Off Equip Mnt/Rep-Contractual	52531	63,350	63,350	64,725		66,602	
Off Equip Mnt/Rep-Non-Contract	52532	1,572	1,572	1,606		1,653	
Premises Cleaning Services	53380	124,954	124,954	137,866		151,768	
Premises Repair/Maint Services	53401	56,842	56,842	70,075		83,759	
Premises Grounds Maintenance	53403	64,770	64,770	80,176		96,095	
Premises Pest Control	53404	8,078	8,078	8,703		9,392	
Premises Waste/Trash Services	53450	22,475	22,475	25,663		29,029	
Engineer/Architect Services	51210	53,081	53,081	54,233		55,806	
Hazardous Waste Disposal Svcs	51220	170	170	174		179	
Records Destruction Services	51850	16,430	16,430	17,375		18,249	
Service Of Process	51930	1,359,848	1,569,100	2,014,949		2,593,940	
Translation & Interpretation	52000	2,138	2,138	2,184		2,247	
Premises Alarm Systems	53361	385	385	643		904	
Premises Security Services	53362	20,054	20,054	21,489		23,083	
Premises Security Guards	53363	995	995	1,017		1,046	
Premises Fire Protection	53364	4,341	4,341	4,435		4,564	
Motor Vehicle Rental	53011	74,197	74,197	75,807		78,005	
Subscriptions	51675	1,260	1,260	1,287		1,324	
Leasing Of Personal Property	51740	17,895	17,895	20,133		22,513	
Equipment Lease/Rental-Other	52512	40,975	40,975	43,264		45,878	
IT Hardware Maint & Support	53740	51,600	51,600	52,720		54,249	
IT Software Licenses/Rental	53755	4,058	4,058	4,146		4,266	
IT Software Maint & Support	53760	144,354	144,354	147,486		151,763	
Mileage Reimbursement	50800	32,006	32,006	33,301		34,849	

Electricity	53331	315,519	315,519	352,385	394,499
Oil #2	53340	19,719	19,719	21,206	21,619
Water	53334	8,001	8,001	9,025	10,112
Sewer	53335	3,745	3,745	4,426	5,137
COMMODITIES					
Publications And Music	54190	3,235	3,235	3,305	3,401
Clothing & Footwear	54020	32,591	32,591	33,648	34,964
Premises Cleaning Supplies	53390	32,658	32,658	36,867	41,335
Premises Repair/Maint Supplies	53402	30,871	30,871	31,991	33,356
Natural Gas	53338	46,276	46,276	65,852	74,023
Propane	53339	3,084	3,084	3,151	3,242
Motor Vehicle Fuel - Gasoline	53020	29,528	29,528	31,754	32,650
General Office Supplies	54060	234,913	234,913	252,511	271,971
IT Supplies	53920	2,646	2,646	2,703	2,781
Law Enfor & Security Supplies	54110	576	576	588	605
Commodities-Resale/Manufacture	54030	9,647	9,647	9,856	10,142
Minor Equipment - Controllable	54150	2,380	2,380	2,432	2,503
TOTAL OTHER EXPENSES - GROSS		4,180,169	4,420,759	5,330,548	6,341,585
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		4,180,169	4,420,759	5,330,548	6,341,585
OTHER CURRENT EXPENSES					
12067 - Real Time Online Registration		0	0	0	0
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
10050 - Equipment		15,076	0	511,500	425,000
TOTAL EQUIPMENT		15,076	0	511,500	425,000
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Private Funds		5,620	2,020	0	0
Bond Funds		113,928	259,896	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		119,548	261,916	0	0

DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

Fund: 12001 - Special Transportation Fund
 SID: 10010 - Personal Services
 Program: * 31001 - Customer Services
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	294.00		17,168,247
Vacant Full Time Positions	11.00		620,781
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	305.00		17,789,028
Annual Increment Cost 2013 - 2014			138,515
General Wage Increase Cost 2013 - 2014			435,899
Other Increases Cost 2013 - 2014			26,894
TOTAL PRESENT LEVEL	305.00		18,390,335
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	103,770	305.00	18,390,335
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	305.00		18,390,335
Annualizations (26 pay periods)			
a. Annual Increment Cost			161,601
b. General Wage Increase Cost 2013 - 2014			97,772
c. Other Increases Cost 2013 - 2014			1,076
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	305.00		18,650,783
Annual Increment Cost 2014 - 2015			127,776
General Wage Increase Cost 2014 - 2015			538,003
Other Increases Cost 2014 - 2015			27,827
TOTAL PRESENT LEVEL	305.00		19,344,390
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	117,786	305.00	19,344,390

DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

12001 - Special Transportation Fund

10010 - Personal Services

31001 - Customer Services

09-10-2012 1:55:28 PM

	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015	
	Filled	Vacant	Change	Total	Total	Change	Total	Change	Total	Change	Total	Total
PERMANENT FT POSITIONS	294	11	0	305	305	0	305	0	305	0	305	305
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		Requested 2014-15		Requested 2014-15	
	17,311,944		17,474,068		18,494,105		19,462,176		19,462,176		19,462,176	
OTHER POSITIONS	Actual		Estimated		Requested		Requested		Requested		Requested	
	No.	FTE	Positions	FTE	Positions	FTE	Positions	FTE	Positions	FTE	Positions	FTE
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
50120-Salaries & Wages-Temporary	12	12.00	3,206	12.00	3,216	42.00	758,293	42.00	784,152	42.00	784,152	42.00
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
50150-Salaries & Wages-Part Time	76	64.60	2,248,100	64.60	2,330,125	64.60	3,019,701	64.60	3,229,064	64.60	3,229,064	64.60
TOTAL - Other Positions	88	76.60	2,251,306	76.60	2,333,341	106.60	3,777,994	106.60	4,013,216	106.60	4,013,216	106.60
OTHER PERSONAL SERVICES	Actual		Estimated		Requested		Requested		Requested		Requested	
	Employees	FTE	Employees	FTE	Employees	FTE	Employees	FTE	Employees	FTE	Employees	FTE
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
50160-Longevity Payments	188	88,251	188	124,120	207	136,585	214	147,302	214	147,302	214	147,302
50180-Differential Payments	185	20,821	185	20,884	185	21,824	185	22,806	185	22,806	185	22,806
50190-Accumulated Leave	32	168,066	0	0	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0
50230-Unrecovered Deductions	1	80	0	0	0	0	0	0	0	0	0	0
50235-Salary & Workers Comp. Recover	1	-700	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	9	7,557	9	7,583	9	7,583	9	7,583	9	7,583	9	7,583
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	416	284,075	382	152,587	401	165,992	408	177,691	408	177,691	408	177,691
OVERTIME	Actual		Estimated		Requested		Requested		Requested		Requested	
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	Hours	FY 2014	Hours	FY 2015
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Overtime	12,219	466,398	6,720	257,807	6,720	269,408	6,720	281,532	6,720	269,408	6,720	281,532

Agency: DMV35000 - Department of Motor Vehicles
Program: 31001 - Customer Services

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
50800 - Mileage Reimbursement	32,006	33,301	34,849	695	948	600	600

Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office

51640 - Freight & Cartage	61,407	65,410	69,899	1,333	1,819	2,670	2,670
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Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office

51730 - Laundry Services	30,884	31,884	33,148	670	914	350	350
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Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office

51740 - Leasing Of Personal Property	17,895	20,133	22,513	388	530	1,850	1,850
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Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office

51850 - Records Destruction Services	16,430	17,375	18,249	357	487	588	387
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Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office

51930 - Service Of Process	1,569,100	2,014,949	2,593,940	34,049	46,491	411,800	532,500
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Due to the federal REAL ID laws, the license issuance card contract is required to include centralized document processing, learner permits for all drivers and program changes. Credential issuance fees will increase from \$1.92 to \$2.50 on January 1, 2013. The \$2.50 rate will continue until January 1, 2015 where the rate is estimated to increase to \$4.00 per credential. These increases require an additional \$411,800 in funds in fiscal year 2014 and an additional amount of \$532,500 in fiscal year 2015

52512 - Equipment Lease/Rental-Other	40,975	43,264	45,878	889	1,214	1,400	1,400
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Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office

53311 - Premises Rent Expense-Landlord	1,019,813	1,323,708	1,593,208	21,450	29,288	282,445	240,212
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BRANCH OFFICEd 2012D 2013 2014c 2015ent proc BRIDGEPORTa \$346,674.36
 □ \$367,962.18 □ \$389,250.00 □ \$389,250.00 □ DANBURY □ \$200,746.68 □ \$210,800.52 □ \$230,908.20 □ \$230,908.20 □ NEW BRITAIN □ \$210,000.00 □ \$210,000.00 □ \$217,000.00 □ WATERBURY □ \$139,050.00 □ \$139,050.00 □ \$139,050.00 □ \$139,050.00 □ WILLIMANTIC □ \$92,000.04 □ \$92,000.04 □ \$92,000.04 □ □ \$988,471.08 \$1,019,812.74 \$1,061,208.24 \$1,068,208.24

Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office

53361 - Premises Alarm Systems	385	643	904	8	11	250	250
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Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office

53362 - Premises Security Services	20,054	21,489	23,083	435	594	1,000	1,000
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Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office

53380 - Premises Cleaning Services	124,954	137,866	151,768	2,712	3,702	10,200	10,200
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Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office

53390 - Premises Cleaning Supplies	32,658	36,867	41,335	709	968	3,500	3,500
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Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office

53401 - Premises Repair/Maint Services	56,842	70,075	83,759	1,233	1,684	12,000	12,000
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Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and

Agency: DMV35000 - Department of Motor Vehicles
Program: 31001 - Customer Services

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office							
53402 - Premises Repair/Maint Supplies	30,871	31,991	33,356	670	915	450	450
Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office							
53403 - Premises Grounds Maintenance	64,770	80,176	96,095	1,406	1,919	14,000	14,000
Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office							
53404 - Premises Pest Control	8,078	8,703	9,392	175	239	450	450
Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office							
53450 - Premises Waste/Trash Services	22,475	25,663	29,029	488	666	2,700	2,700
Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office							
53870 - Loc/Long Distance Telecomm Sv	85,728	90,338	95,628	1,860	2,540	2,750	2,750
Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office							
54020 - Clothing & Footwear	32,591	33,648	34,964	707	966	350	350
Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office							
54060 - General Office Supplies	234,913	252,511	271,971	5,098	6,960	12,500	12,500
Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office							

Agency: DMV35000 - Department of Motor Vehicles
Fund: 12001 - Special Transportation Fund
Program: 31001 - Customer Services

Fuel - Present Level

Oil

53340 Oil No. 2	19,719	19,719	21,206	21,619	7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil	19,719	19,719	21,206	21,619	0.00	0.00

Motor Vehicle Fuel

53017 Motor Vehicle Fuel - Diesel					7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	29,528	29,528	31,754	32,650	7.54	2.82
53021 Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022 Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023 Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel	29,528	29,528	31,754	32,650	0.00	0.00

Aircraft Fuel

53037 Aircraft Fuel - Gasoline					2.17	2.90
53038 Aircraft Fuel - Diesel					2.17	2.90
53039 Aircraft Fuel - Bio Diesel					2.17	2.90
53040 Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel					0.00	0.00

Watercraft Fuel

53057 Watercraft Fuel - Gasoline					2.17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel					2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel					0.00	0.00

Less: Reimbursements	0	0	0	0		
Subtotal Agency Fuel	49,247	49,247	52,960	54,269		

Additional Requirements/Deletions		0	0	0		
Total Agency Fuel	49,247	49,247	52,960	54,269		

Utility Services - Present Level

53331 Electricity	315,519	315,519	330,885	351,499	4.87	6.23
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Natural Gas/Propane

53338 Natural Gas	46,276	46,276	63,602	69,523	37.44	9.31
53339 Propane	3,084	3,084	3,151	3,242	2.17	2.90
Subtotal - Natural Gas/Propane	49,360	49,360	66,753	72,765	0.00	0.00

53334 Water	8,001	8,001	8,175	8,412	2.17	2.90
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53335 Sewerage	3,745	3,745	3,826	3,937	2.17	2.90
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District Heating

53343 Steam					2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating					2.17	2.90
Subtotal - District Heating					0.00	0.00

District Cooling

53347 Chilled Water					2.17	2.90
53348 Diesel - Generator					2.17	2.90
Subtotal - District Cooling					0.00	0.00

Less: Reimbursements	0	0	0	0		
Subtotal Agency Utilities Services	376,625	376,625	409,639	436,613		

Additional Requirements/Deletions		0	25,200	50,400		
Total Agency Utility Services	376,625	376,625	434,839	487,013		

Agency: DMV35000 - Department of Motor Vehicles

Fund: 12001 - Special Transportation Fund

Program: 31001 - Customer Services

Description: Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is currently no road testing performed at the Norwalk Office

FUEL						
Fuel Oil						
53340 Oil #2	0	0	0	4.90	4.90	
53341 Oil #4	0	0	0	4.90	4.90	
53342 Oil #6	0	0	0	4.90	4.90	
Motor Vehicle Fuel						
53017 Diesel	0	0	0	6.20	0.00	
53018 Bio Diesel	0	0	0	6.20	0.00	
53020 Gasoline	0	0	0	6.20	0.00	
53021 Ethanol Blend	0	0	0	6.20	0.00	
53022 Natural Gas	0	0	0	6.20	0.00	
53023 Propane	0	0	0	6.20	0.00	
Aircraft Fuel						
53037 Gasoline	0	0	0	6.20	0.00	
53038 Diesel	0	0	0	6.20	0.00	
53039 Bio Diesel	0	0	0	6.20	0.00	
53040 Ethanol Blend	0	0	0	6.20	0.00	
Watercraft Fuel						
53057 Gasoline	0	0	0	6.20	0.00	
53058 Diesel	0	0	0	6.20	0.00	
53059 Bio Diesel	0	0	0	6.20	0.00	
53060 Ethanol Blend	0	0	0	6.20	0.00	
Subtotal Additional Fuel	0	0	0			
UTILITY SERVICES						
53331 Electricity	0	21,500	43,000	4.90	4.90	
53338 Natural Gas	0	2,250	4,500	4.90	4.90	
53339 Propane	0	0	0	4.90	4.90	
53334 Water	0	850	1,700	1.80	1.80	
53335 Sewerage	0	600	1,200	1.80	1.80	
District Heating						
53343 Steam	0	0	0	4.90	4.90	
53344 Hot Water	0	0	0	4.90	4.90	
53345 Bio-Heat	0	0	0	4.90	4.90	
53346 Kerosene	0	0	0	4.90	4.90	
District Cooling						
53347 Chilled Water	0	0	0	4.90	4.90	
53348 Diesel Generator	0	0	0	4.90	4.90	
Subtotal Additional Utilities Services	0	25,200	50,400			

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DMV35000 - Department of Motor Vehicles
 12001 - Special Transportation Fund
 10050 - Equipment
 31001 - Customer Services

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Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Vision Tester, Optec 5500P		20	2,500	50,000	30	2,500	75,000
Justification: Replace older, outdated equipment in various DMV branches in order to provide a more accurate vision test for							
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Queuing System		6	50,000	300,000	7	50,000	350,000
Justification: Maintaining customer service in branches is a priority to DMV. Queuing systems allow branches to monitor customer volume and place customers in a waiting pattern for service. Modern queuing systems also help staff coverage to better serve the public.							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Carpeting in Norwalk & Norwich DMV's		1	5,000	5,000	0	0	0
Justification: Replace worn & torn carpets in various areas of the Norwalk and Norwich DMV's to prevent accidents by employees and customers.							
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Scanner, Fujitsu FI-6230Z		91	1,500	136,500	0	0	0
Justification: Needed as part of the agencies Modernization Project.							
Account Code: 55710		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Phone System		1	20,000	20,000	0	0	0
Justification: Replace outdated system in Norwalk DMV.							
Account Code:							

PROGRAM Regulation of Motor Vehicles & Their Use								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
Special Transportation Fund	109	10	0	119	0	119	1	120
Federal Funds	2	0	0	2	0	2	0	2
		ACTUAL 2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Special Transportation Fund		7	7		3		3	
EXPENDITURES - Net of Reimbursements		ACTUAL 2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services		7,879,719	7,727,488		8,492,073		8,982,742	
10020 - Other Expenses		717,422	717,422		741,928		763,301	
OTHER CURRENT EXPENSES								
12091 - Commercial Veh Info Sys & Networks Project		0	0		0		0	
TOTAL OTHER CURRENT EXPENSES		0	0		0		0	
EQUIPMENT								
10050 - Equipment		215,702	0		333,217		276,000	
TOTAL EQUIPMENT		215,702	0		333,217		276,000	
FIXED CHARGES								
TOTAL SPECIAL TRANSPORTATION FUND -- Net of Reimb.		8,812,843	8,444,910		9,567,218		10,022,043	
ADDITIONAL FUNDS AVAILABLE								
20218 - National Motor Carrier Safety		414,273	353,021		246,000		246,000	
20234 - Safety Data Improvement Program		96,544	222,213		0		0	
20240 - Fuel Tax Evasion-Intergovernmental Enforcement		163	0		0		0	
22493 - Distractive Driving Campaign		48,000	0		0		0	
97088 - Disaster Assistance Projects		24,830	18,502		0		0	
Private Funds		0	3,071,038		3,071,038		3,071,038	
TOTAL ADDITIONAL FUNDS AVAILABLE		583,810	3,664,774		3,317,038		3,317,038	
GRAND TOTAL -- ALL FUNDS		9,396,653	12,109,684		12,884,256		13,339,081	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions	109	10	0	119	0	119	1	120
Special Transportation Fund	2	0	0	2	0	2	0	2
Federal Funds								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time	7		7		3		3	
Special Transportation Fund								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	7,879,719		7,727,488		8,492,073		8,982,742	
Total Other Expenses -- Net	717,422		717,422		741,928		763,301	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	215,702		0		333,217		276,000	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- SPECIAL TRANSPORTATION FUND	8,812,843		8,444,910		9,567,218		10,022,043	
ADDITIONAL FUNDS AVAILABLE	583,810		3,664,774		3,317,038		3,317,038	
AGENCY GRAND TOTAL	9,396,653		12,109,684		12,884,256		13,339,081	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	7,144,782		7,269,383		8,074,142		8,542,392	
Other Positions	131,563		188,097		134,817		144,164	
Other	391,517		107,511		113,305		118,735	
Overtime	211,857		162,497		169,809		177,451	
TOTAL PERSONAL SERVICES -- GROSS	7,879,719		7,727,488		8,492,073		8,982,742	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	7,879,719		7,727,488		8,492,073		8,982,742	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	664		664		678		698	
Printing & Binding 51874	2,300		2,300		2,350		2,418	
Membership Dues 51780	6,150		6,150		6,283		6,465	
Freight & Cartage 51640	20		20		20		21	
Storage Expenses 51950	16,262		16,262		16,615		17,097	
Cellular Communication Svcs 53820	16,033		16,033		16,381		16,856	
Radio Services 53840	9,787		9,787		9,999		10,289	
Loc/Long Distance Telecomm Sv 53870	13,903		13,903		14,205		14,617	
Laundry Services 51730	23,283		23,283		23,788		24,478	
Off Equip Mnt/Rep-Contractual 52531	7,460		7,460		7,622		7,843	
Off Equip Mnt/Rep-Non-Contract 52532	2,926		2,926		2,989		3,076	
Other Equip Mnt/Rep-Contract 52541	1,766		1,766		1,804		1,856	
Other Equip Mnt/Rp-Non Contract 52542	2,748		2,748		2,808		2,889	
Premises Cleaning Services 53380	15,271		15,271		15,602		16,054	
Premises Repair/Maint Services 53401	1,572		1,572		1,606		1,653	
Premises Grounds Maintenance 53403	162		162		166		171	
Motor Vehicle Repairs 53012	2,923		2,923		2,986		3,073	
Motor Vehicle Maintenance 53013	1,000		1,000		1,022		1,052	
Premises Waste/Trash Services 53450	346		346		354		364	
Educational Services 51290	9,000		9,000		9,195		9,462	
Conf/Seminars/Workshop-Hosting 51590	650		650		664		683	
Records Destruction Services 51850	3,183		3,183		3,252		3,346	
Translation & Interpretation 52000	4,325		4,325		4,419		4,547	
Motor Vehicle Rental 53011	222,700		222,700		227,533		234,131	
Subscriptions 51675	480		480		490		504	
Leasing Of Personal Property 51740	430		430		439		452	
Equipment Lease/Rental-Other 52512	14,396		14,396		14,708		15,135	
In-State Travel 50780	171		171		175		180	
Out-Of-State Travel 50790	2,872		2,872		2,934		3,019	
Mileage Reimbursement 50800	80		80		82		84	
COMMODITIES								
Publications And Music 54190	862		862		881		907	

Clothing & Footwear	54020	29,933	29,933	30,583	31,470
Premises Cleaning Supplies	53390	85	85	87	90
Premises Repair/Maint Supplies	53402	404	404	413	425
Motor Veh Parts-Repair & Maint	53015	1,060	1,060	1,083	1,114
Motor Vehicle Accessories	53016	19,010	19,010	19,423	19,986
Motor Vehicle Fuel - Gasoline	53020	166,452	166,452	179,002	184,050
General Office Supplies	54060	94,321	94,321	96,368	99,163
Law Enfor & Security Supplies	54110	18,362	18,362	18,760	19,304
Minor Equipment - Controllable	54150	2,806	2,806	2,867	2,950
SUNDRY					
Educ & Training For Employees	50750	1,051	1,051	1,074	1,105
Other Settlements-Non-Reprrble	51156	213	213	218	224
TOTAL OTHER EXPENSES - GROSS		717,422	717,422	741,928	763,301
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		717,422	717,422	741,928	763,301
OTHER CURRENT EXPENSES					
12091 - Commercial Veh Info Sys & Networks Project		0	0	0	0
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
10050 - Equipment		215,702	0	333,217	276,000
TOTAL EQUIPMENT		215,702	0	333,217	276,000
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		583,810	593,736	246,000	246,000
Private Funds		0	3,071,038	3,071,038	3,071,038
TOTAL ADDITIONAL FUNDS AVAILABLE		583,810	3,664,774	3,317,038	3,317,038

DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

Fund: 12001 - Special Transportation Fund
 SID: 10010 - Personal Services
 Program: * 31002 - Regulation of Motor Vehicles & Their Use
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	109.00		7,052,356
Vacant Full Time Positions	10.00		696,473
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	119.00		7,748,830
Annual Increment Cost 2013 - 2014			48,066
General Wage Increase Cost 2013 - 2014			191,122
Other Increases Cost 2013 - 2014			21,643
TOTAL PRESENT LEVEL	119.00		8,009,661
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	64,481	119.00	8,009,661
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	119.00		8,009,661
Annualizations (26 pay periods)			
a. Annual Increment Cost			56,077
b. General Wage Increase Cost 2013 - 2014			41,343
c. Other Increases Cost 2013 - 2014			866
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	119.00		8,107,947
Annual Increment Cost 2014 - 2015			45,670
General Wage Increase Cost 2014 - 2015			233,883
Other Increases Cost 2014 - 2015			22,961
TOTAL PRESENT LEVEL	119.00		8,410,461
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	67,589	119.00	8,410,461

DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

12001 - Special Transportation Fund

10010 - Personal Services

31002 - Regulation of Motor Vehicles & Their Use

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	POSITIONS						REQUESTED			REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015		
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total	
PERMANENT FT POSITIONS	109	10	0	119	0	119	0	119	1	120			
PERMANENT FT CURRENT SERVICES COST		7,144,782		7,269,383				8,074,142		8,542,392			
OTHER POSITIONS	No.	Actual		Estimated		FY 2012		FY 2013		FY 2014		FY 2015	
	Positions	FTE	Positions	FTE	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	
50120-Salaries & Wages-Temporary	0	4.00		4.00		74,277		74,511		0	0.00	0	
50130-Salaries & Wages-Contractual	0	0.00		0.00		0		0		0	0.00	0	
50140-Salaries & Wages-Student Labor	0	0.00		0.00		0		0		0	0.00	0	
50150-Salaries & Wages-Part Time	3	2.55		2.55		57,286		113,586		134,817	2.55	144,164	
TOTAL - Other Positions	3	6.55		6.55		131,563		188,097		134,817	2.55	144,164	
OTHER PERSONAL SERVICES	Actual		Estimated		FY 2012		FY 2013		FY 2014		FY 2015		
	Employees	Hours	Employees	Hours	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount	
50160-Longevity Payments	99		99		99	64,544	99	73,658	102	79,452	104	84,882	
50180-Differential Payments	57		57		57	21,205	57	26,528	57	26,528	57	26,528	
50190-Accumulated Leave	10		0		0	299,337	0	0	0	0	0	0	
50200-Graduate Assistants	0		0		0	0	0	0	0	0	0	0	
50210-Meal Allowance	0		0		0	0	0	0	0	0	0	0	
50220-Cooperative Ed(Co-Op) Students	0		0		0	0	0	0	0	0	0	0	
50235-Salary & Workers Comp. Recover	1		0		0	-873	0	0	0	0	0	0	
50710-Emp Allow & Reportable Pymnts	14		14		14	7,304	14	7,325	14	7,325	14	7,325	
50720-Emp Non-Reportable Payments	0		0		0	0	0	0	0	0	0	0	
50730-Fees Paid To Employees	0		0		0	0	0	0	0	0	0	0	
50731-CT TRANSCRIPTS-SENTENCING	0		0		0	0	0	0	0	0	0	0	
54750-Payments To Inmates/Clients	0		0		0	0	0	0	0	0	0	0	
MISC -	0		0		0	0	0	0	0	0	0	0	
TOTAL - Other Personal Services Items	181		170		170	391,517	170	107,511	173	113,305	175	118,735	
OVERTIME	Actual		Estimated		FY 2012		FY 2013		FY 2014		FY 2015		
	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	
Overtime	8,211		6,322		6,322	211,857	6,322	162,497	6,322	169,809	6,322	177,451	

Agency: DMV35000 - Department of Motor Vehicles
Fund: 12001 - Special Transportation Fund
Program: 31002 - Regulation of Motor Vehicles & Their Use

Fuel - Present Level

Oil

53340	Oil No. 2					7.54	1.95
53341	Oil No. 4					7.54	1.95
53342	Oil No. 6					7.54	1.95
Subtotal - Oil						0.00	0.00

Motor Vehicle Fuel

53017	Motor Vehicle Fuel - Diesel					7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020	Motor Vehicle Fuel - Gasoline	166,452	166,452	179,002	184,050	7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023	Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel						0.00	0.00

Aircraft Fuel

53037	Aircraft Fuel - Gasoline					2.17	2.90
53038	Aircraft Fuel - Diesel					2.17	2.90
53039	Aircraft Fuel - Bio Diesel					2.17	2.90
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel						0.00	0.00

Watercraft Fuel

53057	Watercraft Fuel - Gasoline					2.17	2.90
53058	Watercraft Fuel - Diesel					2.17	2.90
53059	Watercraft Fuel - Bio Diesel					2.17	2.90
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel						0.00	0.00

Less: Reimbursements	0	0	0	0			
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Subtotal Agency Fuel	166,452	166,452	179,002	184,050			
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Additional Requirements/Deletions		0	0	0			
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Total Agency Fuel	166,452	166,452	179,002	184,050			
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Utility Services - Present Level

53331 Electricity						4.87	6.23
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Natural Gas/Propane

53338	Natural Gas					37.44	9.31
53339	Propane					2.17	2.90
Subtotal - Natural Gas/Propane						0.00	0.00

53334 Water						2.17	2.90
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53335 Sewerage						2.17	2.90
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District Heating

53343	Steam					2.17	2.90
53344	Hot Waterm					2.17	2.90
53345	Bio-Heat					2.17	2.90
53346	Kerosene - Heating					2.17	2.90
Subtotal - District Heating						0.00	0.00

District Cooling

53347	Chilled Water					2.17	2.90
53348	Diesel - Generator					2.17	2.90
Subtotal - District Cooling						0.00	0.00

Less: Reimbursements	0	0	0	0			
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Subtotal Agency Utilities Services

Additional Requirements/Deletions		0	0	0			
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Total Agency Utility Services		0	0	0			
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BR-4 EQUIPMENT (CAPITAL OUTLAY)

DMV35000 - Department of Motor Vehicles
 12001 - Special Transportation Fund
 10050 - Equipment
 31002 - Regulation of Motor Vehicles & Their Use

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Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Agency Alarm Related Improvements	1	24,217	24,217	0	0	0
Justification:	Needed to make enhancements to current security systems in the various DMV branches. This will ensure the continued safety of employees and customers. This will also ensure the protection of sensitive information along with complying with the Real ID Act.						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Agency Video Camera Improvements	1	182,000	182,000	1	180,000	180,000
Justification:	Needed to make enhancements to current security systems in the various DMV branches. This will ensure the continued safety of employees and customers. This will also ensure the protection of sensitive information along with complying with the Real ID Act.						
Account Code: 55640		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Emergency Cruiser Lighting	18	5,000	90,000	18	5,000	90,000
Justification:	To replace outdated equipment on the cruisers in the Comm Veh Safety						
Account Code: 55640		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Laser Speed Detection Units	2	3,000	6,000	2	3,000	6,000
Justification:	To replace outdated equipment on the cruisers in the Comm Veh Safety						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Accoustical Printer Cover (Lexmark E460	1	1,000	1,000	0	0	0
Justification:	Needed as part of the ongoing Agency Modernization Project. (CIVLS)						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Scanner, Fujitsu FI-6230	30	1,000	30,000	0	0	0
Justification:	Needed as part of the ongoing Agency Modernization Project. (CIVLS)						
Account Code:							

PROGRAM Support Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions	99	9	0	108	8	116	1	117
Special Transportation Fund	16	1	0	17	0	17	0	17
Federal Funds								
		ACTUAL 2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Special Transportation Fund		26	19		28		28	
		ACTUAL 2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
EXPENDITURES - Net of Reimbursements		8,333,922	8,549,576		9,712,157		10,310,991	
10010 - Personal Services		8,177,619	7,988,654		9,524,708		9,445,390	
10020 - Other Expenses								
OTHER CURRENT EXPENSES								
12067 - Real Time Online Registration		214,427	12,612,932		0		885,600	
12091 - Commercial Veh Info Sys & Networks Project		35,307	296,289		205,445		208,666	
TOTAL OTHER CURRENT EXPENSES		249,734	12,909,221		205,445		1,094,266	
EQUIPMENT								
10050 - Equipment		182,114	650,000		219,500		249,500	
TOTAL EQUIPMENT		182,114	650,000		219,500		249,500	
FIXED CHARGES								
TOTAL SPECIAL TRANSPORTATION FUND -- Net of Reimb.		16,943,389	30,097,451		19,661,810		21,100,147	
ADDITIONAL FUNDS AVAILABLE								
20218 - National Motor Carrier Safety		655,440	1,514,208		1,514,208		1,514,208	
20232 - Commercial Driver License State Programs		107,506	500,000		0		0	
20237 - Safety Data Improvement Program		295,439	572,164		0		0	
97089 - Real ID Program		1,265,264	1,189,509		0		0	
Bond Funds		706,968	14,362,201		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE		3,030,617	18,138,082		1,514,208		1,514,208	
GRAND TOTAL -- ALL FUNDS		19,974,006	48,235,533		21,176,018		22,614,355	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Special Transportation Fund	99	9	0	108	8	116	1	117
Federal Funds	16	1	0	17	0	17	0	17
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Special Transportation Fund	26		19		28		28	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	8,333,922		8,549,576		9,712,157		10,310,991	
Total Other Expenses -- Net	8,177,619		7,988,654		9,524,708		9,445,390	
Total Other Current Expenses	249,734		12,909,221		205,445		1,094,266	
EQUIPMENT (CAPITAL OUTLAY)	182,114		650,000		219,500		249,500	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- SPECIAL TRANSPORTATION FUND	16,943,389		30,097,451		19,661,810		21,100,147	
ADDITIONAL FUNDS AVAILABLE	3,030,617		18,138,082		1,514,208		1,514,208	
AGENCY GRAND TOTAL	19,974,006		48,235,533		21,176,018		22,614,355	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	7,675,250		7,864,411		8,889,460		9,452,500	
Other Positions	55,806		551,886		677,057		707,869	
Other	523,850		94,024		104,619		107,755	
Overtime	79,016		39,255		41,021		42,867	
TOTAL PERSONAL SERVICES -- GROSS	8,333,922		8,549,576		9,712,157		10,310,991	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	8,333,922		8,549,576		9,712,157		10,310,991	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	682	682	697	717			
Printing & Binding	51874	20,288	20,288	20,728	21,329			
Fees And Permits	51620	1,897	1,897	1,938	1,994			
Storage Expenses	51950	21,412	21,412	21,877	22,511			
Cellular Communication Svcs	53820	29,731	29,731	30,376	31,257			
Loc/Long Distance Telecomm Sv	53870	826,255	826,255	844,185	868,666			
Off Equip Mnt/Rep-Contractual	52531	115,871	115,871	118,385	121,818			
Off Equip Mnt/Rep-Non-Contract	52532	418	418	427	439			
Other Equip Mnt/Rep-Contract	52541	41,525	41,525	42,426	43,656			
Premises Cleaning Services	53380	139,839	139,839	142,874	147,017			
Premises Repair/Maint Services	53401	208,938	208,938	213,472	219,663			
Premises Grounds Maintenance	53403	49,987	49,987	51,072	52,553			
Premises Pest Control	53404	998	998	1,020	1,050			
Motor Vehicle Repairs	53012	4,022	4,022	4,109	4,228			
Motor Vehicle Maintenance	53013	624	624	638	657			
Premises Waste/Trash Services	53450	15,580	15,580	15,918	16,380			
Employee Assist Program Svcs	51200	15,080	15,080	15,407	15,854			
Post Office Box Rental	51830	1,100	1,100	1,124	1,157			
Records Destruction Services	51850	2,275	2,275	2,324	2,391			
Translation & Interpretation	52000	188	188	192	198			
Premises Alarm Systems	53361	800	800	817	841			
Premises Security Services	53362	5,675	5,675	5,798	5,966			
Premises Security Guards	53363	51,067	51,067	52,175	53,688			
Motor Vehicle Rental	53011	16,308	16,308	16,662	17,145			
IT Consultant Services	53715	347,600	158,635	1,077,277	624,377			
Delivery Services	51761	63,251	63,251	64,624	66,498			
Mail Process Svcs-No Postage	51763	24,603	24,603	25,137	25,866			
Regular Postage	51764	1,556,842	1,556,842	1,590,625	1,750,353			
Leasing Of Personal Property	51740	296	296	302	311			
Equipment Lease/Rental-Other	52512	25,839	25,839	26,400	27,166			
IT Hardware Maint & Support	53740	108,611	108,611	123,652	127,362			
IT Software Licenses/Rental	53755	446,851	446,851	871,055	897,187			

IT Software Maint & Support	53760	100,140	100,140	102,313	105,280
IT Data Services	53720	1,018,337	1,018,337	1,040,435	1,070,608
Management Consultant Services	51230	94,000	94,000	96,040	98,825
Medical Services-Non-Profits	51245	5,870	5,870	6,127	6,387
In-State Travel	50780	99	99	101	104
Out-Of-State Travel	50790	2,368	2,368	2,419	2,489
Mileage Reimbursement	50800	1,649	1,649	1,685	1,734
Electricity	53331	326,752	326,752	342,665	364,013
Water	53334	14,107	14,107	14,413	14,831
Diesel-Generator	53348	5,952	5,952	6,081	6,258
Temporary Services	51970	6,930	6,930	7,080	7,285
COMMODITIES					
Premises Cleaning Supplies	53390	21,314	21,314	21,777	22,409
Premises Repair/Maint Supplies	53402	149,210	149,210	152,448	156,869
Natural Gas	53338	28,805	28,805	39,590	43,275
Propane	53339	3,084	3,084	3,151	3,242
Motor Veh Parts-Repair & Maint	53015	1,406	1,406	1,437	1,479
Motor Vehicle Accessories	53016	3,094	3,094	3,161	3,253
Motor Vehicle Fuel - Gasoline	53020	22,291	22,291	23,972	24,648
General Office Supplies	54060	671,447	671,447	686,017	705,911
IT Supplies	53920	19,570	19,570	19,995	20,575
Commodities-Resale/Manufacture	54030	1,452,858	1,452,858	1,484,385	1,527,432
Minor Equipment - Controllable	54150	58,068	58,068	59,328	61,049
SUNDRY					
Educ & Training For Employees	50750	25,430	25,430	25,982	26,735
Reimbursements	54770	385	385	393	404
TOTAL OTHER EXPENSES - GROSS		8,177,619	7,988,654	9,524,708	9,445,390
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		8,177,619	7,988,654	9,524,708	9,445,390
OTHER CURRENT EXPENSES					
12067 - Real Time Online Registration		214,427	12,612,932	0	885,600
12091 - Commercial Veh Info Sys & Networks Project		35,307	296,289	205,445	208,666
TOTAL OTHER CURRENT EXPENSES		249,734	12,909,221	205,445	1,094,266
EQUIPMENT					
10050 - Equipment		182,114	650,000	219,500	249,500
TOTAL EQUIPMENT		182,114	650,000	219,500	249,500
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		2,323,649	3,775,881	1,514,208	1,514,208
Bond Funds		706,968	14,362,201	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		3,030,617	18,138,082	1,514,208	1,514,208

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions Emissions Enterprise Fund	38	3	0	41	0	41	0	41
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time Emissions Enterprise Fund	17		32		32		27	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- SPECIAL TRANSPORTATION FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	5,463,485		7,985,000		7,985,000		7,985,000	
AGENCY GRAND TOTAL	5,463,485		7,985,000		7,985,000		7,985,000	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions								
Other Positions	0		0		0		0	
Other								
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Emissions Enterprise Fund	5,463,485		7,985,000		7,985,000		7,985,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	5,463,485		7,985,000		7,985,000		7,985,000	

DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

Fund: 12001 - Special Transportation Fund
 SID: 10010 - Personal Services
 Program: * 31003 - Support Services
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-10-2012 1:10:04 PM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	99.00		7,276,640
Vacant Full Time Positions	9.00		643,966
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	108.00		7,920,605
Annual Increment Cost 2013 - 2014			76,929
General Wage Increase Cost 2013 - 2014			213,966
Other Increases Cost 2013 - 2014			20,168
TOTAL PRESENT LEVEL	108.00		8,231,669
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 8.00		624,645
TOTAL PERMANENT - FULL-TIME	61,327 116.00		8,856,313
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	116.00		8,856,313
Annualizations (26 pay periods)			
a. Annual Increment Cost			89,750
b. General Wage Increase Cost 2013 - 2014			42,391
c. Other Increases Cost 2013 - 2014			807
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	116.00		8,989,261
Annual Increment Cost 2014 - 2015			70,658
General Wage Increase Cost 2014 - 2015			261,164
Other Increases Cost 2014 - 2015			17,850
TOTAL PRESENT LEVEL	116.00		9,338,934
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 1.00		64,440
TOTAL PERMANENT - FULL-TIME	79,260 117.00		9,403,374

DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

12001 - Special Transportation Fund

10010 - Personal Services

31003 - Support Services

09-10-2012 1:55:36 PM

	POSITIONS						REQUESTED			REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2015-2016		
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total	
PERMANENT FT POSITIONS	99	9	0	108	8	116	1	117	1	117			
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		Requested 2015-16		Requested 2016-17		
	7,675,250		7,864,411		8,889,460		9,452,500						
OTHER POSITIONS	No.	Actual	Estimated		FY 2013		FY 2014		FY 2015		FY 2016		
	Positions	FTE	Positions	FTE	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Amount	
50120-Salaries & Wages-Temporary	12	26.00	19.00	19.00	551,886	28.00	677,057	28.00	707,869	28.00	707,869	707,869	
50130-Salaries & Wages-Contractual	0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0	
50140-Salaries & Wages-Student Labor	0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0	
50150-Salaries & Wages-Part Time	0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0	
TOTAL - Other Positions	12	26.00	19.00	19.00	551,886	28.00	677,057	28.00	707,869	28.00	707,869	707,869	
OTHER PERSONAL SERVICES	Actual	Estimated		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
	Employees	Employees	Hours	Amount	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount	Amount
50160-Longevity Payments	67	78,276	67	82,521	73	93,116	75	96,252	75	96,252	75	96,252	96,252
50180-Differential Payments	17	7,236	17	7,236	17	7,236	17	7,236	17	7,236	17	7,236	7,236
50190-Accumulated Leave	19	433,775	0	0	0	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0	0
50230-Unrecovered Deductions	0	309	0	0	0	0	0	0	0	0	0	0	0
50235-Salary & Workers Comp. Recover	0	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	21	4,254	21	4,267	21	4,267	21	4,267	21	4,267	21	4,267	4,267
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	124	523,850	105	94,024	111	104,619	113	107,755	113	107,755	113	107,755	107,755
OVERTIME	Actual	Estimated		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
	Hours	Hours	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Amount
Overtime	1,705	79,016	853	39,255	853	41,021	853	42,867	853	42,867	853	42,867	42,867

Agency: DMV35000 - Department of Motor Vehicles
Program: 31003 - Support Services

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
51764 - Regular Postage	1,556,842	1,590,625	1,750,353	33,783	46,128	0	113,600

To meet REAL ID federal requirements, beginning 1/1/2015 the license credentials will be mailed to customers within 48 hours of a customer's image being produced for a license or ID New/Renew. With an annual mailing of 710,000 credentials, 6 months of postage will require an additional \$113,600.□

53715 - IT Consultant Services	158,635	1,077,277	624,377	3,442	4,700	915,200	-457,600
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IT consultants are needed to perform temporary duties and aid in the transision of permanent staffing. The permanent hiring process is severely delaying the needed labor resources to maintain and perform the system conversion. Estimated needs for the full 2014 fiscal year and part of the 2015 fiscal year.□□□

53740 - IT Hardware Maint & Support	108,611	123,652	127,362	2,357	3,218	12,684	492
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The implementation of the agencywide IT project brings an increase hardware maintenance due to additional IT equipment. Current hardware support established with project funds will need to be budgeted for the next biennium. Wy □□□□□□□□□□ Unified IP Hardware Maint. 0 2,312,282 1 0 , 0 Avocent Mergepoint Unity KVM over IP Switch 0 475,009 , 0 5 0 Dell PowerEdge R710 Server S/N 5SR3QL1- 1,875.49 R710 Server S/N 5SR4QL1□1,875.49□□ Dell PowerEdge R900 Server S/N 4B4K5M1□2,100.90□□ Dell PowerEdge R900 Server S/N 3B4K5M1□2,100.90□□□□□ Dell PowerEdge R610 Server S/N 4XX0QL1□1,875.49□□□□□□□12,615.55e

53755 - IT Software Licenses/Rental	446,851	871,055	897,187	9,697	13,240	414,507	12,892
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he implementation of the agencywide IT project brings an increase software licenses due to additional software applications. Current software applications established with project funds will need to be budgeted for the next biennium. d n e Unified IP Mission Critical Sftwr. Maint. I \$20,978.21 f Oracle Unbreakable Linux Annual Mission Critical Sftwr. Maint. \$700.00 d i t i o find IT S2 Enterprise, find IT S2 Data Quality, match IT SQL & Bundled Annual Renewal□ \$20,000.00 □□□□□ IBM InfoSphere DataStage & QualityStage□ \$1,703.40 □□ IBM InfoSphe Processor□ \$83,680.00 □□ IBM InfoSphere QualityStage Processor□ \$68,000.00 □□ IBM Rational Application Developer for WebSphere□ \$2,400.00 □□ IBM WebSphere Application Server□ \$3,348.00 VM o v MS MBL VStudio Dev MSDN Prem Lic. r \$18,205.04 r v MS MSG VStudio Test Pro \$917.52 w□ MS MSG VStudio Ult + MSDN Lic □ \$4,962.16 □□□□□ VMware vSphere Enterprise Plus for 1 Processor □ \$15,260.04 □□□□□ vC Foundation for vSphere 5r \$625.65 t s VMware vSphere 5 Standard for 1 Processor a \$1,878.89 mai l e VMware vSphere 5 Enterprise for 1 Pr \$2,343.52 at c h l vCenter Server 5 Std for vSphere 5 VMware□ \$1,017.53 n f o Sp XSL Formatter Bundle 10/23/11-10/22/12 \$2,852.00 o Sp Single Developer JTWain & Web Appleff \$810.00 e 5 VRL Polk Complete Prefix File (CPF) r \$29,000.00 3 / 11 - 10 / Client License for En Software□ \$116,667.50 5 r \$ Annual Renewal of Pegasus Formfix Priority Support a \$3,450.00 ma Annual Renewal of Pegasus Formfix Upgr (5 Clients)□□□□ \$879.25 □□ Symantec System Recovery 2011 Server Ed. O \$7,438.50 □□□□□ \$407,124.41 □

Agency: DMV35000 - Department of Motor Vehicles
Fund: 12001 - Special Transportation Fund
Program: 31003 - Support Services

Fuel - Present Level

Oil

53340	Oil No. 2	0	0	0	0	7.54	1.95
53341	Oil No. 4					7.54	1.95
53342	Oil No. 6					7.54	1.95
Subtotal - Oil		0	0	0	0	0.00	0.00

Motor Vehicle Fuel

53017	Motor Vehicle Fuel - Diesel					7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020	Motor Vehicle Fuel - Gasoline	22,291	22,291	23,972	24,648	7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023	Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel		22,291	22,291	23,972	24,648	0.00	0.00

Aircraft Fuel

53037	Aircraft Fuel - Gasoline					2.17	2.90
53038	Aircraft Fuel - Diesel					2.17	2.90
53039	Aircraft Fuel - Bio Diesel					2.17	2.90
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel						0.00	0.00

Watercraft Fuel

53057	Watercraft Fuel - Gasoline					2.17	2.90
53058	Watercraft Fuel - Diesel					2.17	2.90
53059	Watercraft Fuel - Bio Diesel					2.17	2.90
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel						0.00	0.00

Less: Reimbursements

		0	0	0	0		
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Subtotal Agency Fuel

		22,291	22,291	23,972	24,648		
--	--	--------	--------	--------	--------	--	--

Additional Requirements/Deletions

		0	0	0	0		
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Total Agency Fuel

		22,291	22,291	23,972	24,648		
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Utility Services - Present Level

53331 Electricity		326,752	326,752	342,665	364,013	4.87	6.23
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Natural Gas/Propane

53338	Natural Gas	28,805	28,805	39,590	43,275	37.44	9.31
53339	Propane	3,084	3,084	3,151	3,242	2.17	2.90
Subtotal - Natural Gas/Propane		31,889	31,889	42,741	46,517	0.00	0.00

53334 Water		14,107	14,107	14,413	14,831	2.17	2.90
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53335 Sewerage		0	0	0	0	2.17	2.90
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District Heating

53343	Steam					2.17	2.90
53344	Hot Waterm					2.17	2.90
53345	Bio-Heat					2.17	2.90
53346	Kerosene - Heating					2.17	2.90
Subtotal - District Heating						0.00	0.00

District Cooling

53347	Chilled Water					2.17	2.90
53348	Diesel - Generator	5,952	5,952	6,081	6,258	2.17	2.90
Subtotal - District Cooling		5,952	5,952	6,081	6,258	0.00	0.00

Less: Reimbursements

		0	0	0	0		
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Subtotal Agency Utilities Services

		378,700	378,700	405,900	431,619		
--	--	---------	---------	---------	---------	--	--

Additional Requirements/Deletions

		0	0	0	0		
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Total Agency Utility Services

		378,700	378,700	405,900	431,619		
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BR-4 EQUIPMENT (CAPITAL OUTLAY)

DMV35000 - Department of Motor Vehicles
 12001 - Special Transportation Fund
 10050 - Equipment
 31003 - Support Services

09-09-2012
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Account Code: 55700 Acquisition Type: Replacement Item: Server Justification: Normal replacement schedule for agency servers.	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	5	8,000	40,000	5	8,000	40,000
Account Code: 55700 Acquisition Type: New Item: SAN Storage DAE (Disk Array Enclosure) Justification: Needed as part of the ongoing Agency Modernization Project. (CIVLS)	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	1	2,000	2,000	1	2,000	2,000
Account Code: 55700 Acquisition Type: New Item: Disk Pack for DAE (Hard Drives, 5 hd/Pk) Justification: Needed as part of the ongoing Agency Modernization Project. (CIVLS)	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	2	4,000	8,000	2	4,000	8,000
Account Code: 55700 Acquisition Type: Replacement Item: Backup Tape Library Justification: Part of agency replacement plan to refresh older equipment.	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	1	45,000	45,000	0	0	0
Account Code: 55700 Acquisition Type: Replacement Item: Cisco Switches Justification: Part of agency replacement plan to refresh older equipment.	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	15	2,300	34,500	15	2,300	34,500
Account Code: 55700 Acquisition Type: New Item: Wireless Access Points Justification: Needed as part of the ongoing Agency Modernization Project. (CIVLS)	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	10	1,000	10,000	0	0	0
Account Code: 55700 Acquisition Type: Replacement Item: Computer, Personal Justification: Part of agency replacement plan to refresh older equipment.	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	80	1,000	80,000	80	1,000	80,000
Account Code: 55700 Acquisition Type: Replacement Item: Catalyst 6509 Core Switch Justification: Part of agency replacement plan to refresh older equipment.	FY 2014 Request			FY 2015 Request		
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	0	0	0	1	85,000	85,000
Account Code:						

BR-3 Other Current Expenses
Department of Motor Vehicles
Special Transportation Fund

12067 - Real Time Online Registration

Connecticut Statutory Reference 14-21b ; PA 02-1, Se

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

Public Act 99-1 sections 25 and 26 required the Department of Motor Vehicles to issue fully reflectorized safety plates for all new and renewed motor vehicle registrations on or after January 1, 2000. Replacement of registration safety plates commenced on January 1, 2000 and all plates have since been replaced with the new reflectorized plates. A license plate's primary functions are to uniquely identify individual vehicles and the owners to whom they are registered; to improve public safety; to aid law enforcement; and, to help ensure proper collection of vehicle taxes and fees. The successful completion of the replacement plate program has enhanced all of these primary functions of safety plates.

Public Act 02-1 allowed the Commissioner to use the funds remaining after all plates had been replaced to upgrade the Department's IT systems. Many of the Department's IT systems were developed in the 1970s and 1980s and, with the exception of the Y2K conversion efforts, have not been significantly upgraded since. Historically, the three major systems, driver license, registration and suspension, have been stand alone systems, with each housing data that is specific to its own functions as well as data that is also contained in the other systems. This duplication of data is inefficient and costly. In addition, these stand alone systems are somewhat cumbersome to use and maintain and do not interface well with each other, thereby hindering information sharing and usage. The upgrading of these systems will allow registration, licensing and other data to be entered and updated on a real-time basis when a transaction is processed. Such real-time, online processing will improve the accuracy of the agency's data as there will no longer be a delay in the updating of records as occurs under the current batch-processed systems and transactions. Consequently, information critical to law enforcement and others will be available as soon as a transaction is completed and not take several days to reflect accurate information as can be the case with the current systems.

Public Act 04-216 Sec 33 (a) and (b) allowed the transfer of \$10,000,000 in unexpended personal service appropriations from the Special Transportation Fund and \$5,500,000 from the unexpended balance appropriated to the State Treasurer Debt Service as additional funding for the system upgrades.

This funding is helping to finance the CT Integrated Vehicle and Licensing Systems (CIVLS) Modernization Project, which is the top strategic initiative for the DMV. This Information Technology (IT) modernization effort is completely revamping the agency's technology systems and streamlining its business processes. CIVLS is the result of the combining of the two initial IT projects, the reengineering of the registration and licensing systems, respectively. The former RTOL (registration-related systems) and ReROD (license credentialing, sanctioning and administrative hearings process) IT projects were merged in 2009. The new project incorporates both of those initial projects as well as the reengineering of other systems not included in those projects, such as Vehicle Title, etc.

CIVLS is a four-phased modernization and re-engineering of DMV's agency-wide business processes and supporting technology infrastructure, and assists the agency in its strategic vision of becoming a "21st Century DMV." The new systems are utilizing a "Modified Off-the-Shelf (MOTS)" product that was successfully installed and is currently running in the States of Iowa and Kansas. The new systems, when implemented, will not only replace the older legacy main frame systems in use at present with customer centric systems that operate in real-time on relational data based servers, but will also facilitate many new customer service delivery enhancements and options.

The four phases of the project include:

- 1) Core Infrastructure, Customer-centric Database and Back Office Financials.
- 2) Vehicles and Motor Vehicle-related Businesses.
- 3) Motor Vehicle Operators.
- 4) Final Integration and All Other System Functionality

DMV anticipates the need to request the additional funds to support the maintenance of this system and related costs when implemented. These ongoing charges are included in the 2014 and 2015 operating budget.

The Department is requesting that the funds for the IT system upgrade be carried forward to FY2014 and FY2015.

□

EXPLANATION OF REQUESTED LEVEL

YEAR 1

This funding is helping to finance the CT Integrated Vehicle and Licensing Systems (CIVLS) Modernization Project, which is the top strategic initiative for the DMV. This Information Technology (IT) modernization effort is completely revamping the agency's technology systems and streamlining its business processes. CIVLS is the result of the combining of the two initial IT projects, the reengineering of the registration and licensing systems, respectively. The former RTOL (registration-related systems) and ReROD (license credentialing, sanctioning and administrative hearings process) IT projects were merged in 2009. The new project incorporates both of those initial

BR-3 Other Current Expenses
Department of Motor Vehicles
Special Transportation Fund

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- 4) Final Integration and All Other System Functionality

DMV anticipates the need to request the additional funds to support the maintenance of this system and related costs when implemented. These ongoing charges are included in the 2014 and 2015 operating budget.

The Department is requesting that the funds for the IT system upgrade be carried forward to FY2014 and FY2015.

□

YEAR 2

This funding is helping to finance the CT Integrated Vehicle and Licensing Systems (CIVLS) Modernization Project, which is the top strategic initiative for the DMV. This Information Technology (IT) modernization effort is completely revamping the agency's technology systems and streamlining its business processes. CIVLS is the result of the combining of the two initial IT projects, the reengineering of the registration and licensing systems, respectively. The former RTOL (registration-related systems) and ReROD (license credentialing, sanctioning and administrative hearings process) IT projects were merged in 2009. The new project incorporates both of those initial projects as well as the reengineering of other systems not included in those projects, such as Vehicle Title, etc.

CIVLS is a four-phased modernization and re-engineering of DMV's agency-wide business processes and supporting technology infrastructure, and assists the agency in its strategic vision of becoming a "21st Century DMV." The new systems are utilizing a "Modified Off-the-Shelf (MOTS)" product that was successfully installed and is currently running in the States of Iowa and Kansas. The new systems, when implemented, will not only replace the older legacy main frame systems in use at present with customer centric systems that operate in real-time on relational data based servers, but will also facilitate many new customer service delivery enhancements and options.

The four phases of the project include:

- 1) Core Infrastructure, Customer-centric Database and Back Office Financials.
- 2) Vehicles and Motor Vehicle-related Businesses.
- 3) Motor Vehicle Operators.
- 4) Final Integration and All Other System Functionality

DMV anticipates the need to request the additional funds to support the maintenance of this system and related costs when implemented. These ongoing charges are included in the 2014 and 2015 operating budget.

The Department is requesting that the funds for the IT system upgrade be carried forward to FY2014 and FY2015.

If the DMV IT staff is not hired and in place to support the new system DMV will require the vendor to support the system in fiscal years 2015 and 2016. Annual maintenance and support cost included in the contract award is \$1,771,200. The annual cost must be committed in an biennial period beginning 1/1/2015 through 12/31/2016 as per contract.

□

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
31003 - Support Services				
51640 - Freight & Cartage	95	0	0	0
51850 - Records Destruction Services	146	0	0	0
51874 - Printing & Binding	592	0	0	0
53715 - IT Consultant Services	41,696	12,612,932	0	885,600
53755 - IT Software Licenses/Rental	29,659	0	0	0
53920 - IT Supplies	4,971	0	0	0
54060 - General Office Supplies	249	0	0	0

BR-3 Other Current Expenses
 Department of Motor Vehicles
 Special Transportation Fund

54150 - Minor Equipment - Controllable	6,271	0	0	0
55610 - Capital-Office Equipment	130,748	0	0	0
Program 31003 Total	214,427	12,612,932	0	885,600
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	214,427	12,612,932	0	885,600

BR-3 Other Current Expenses
Department of Motor Vehicles
Special Transportation Fund

12091 - Commercial Veh Info Sys & Networks Project

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

The CVISN Project is a part of a national intelligent Transportation System/Commercial Vehicle Operation (ITS/CVO) effort to link the commercial motor carriers, state regulatory agencies and roadside safety screening/inspection stations. This network of computer systems will allow commercial motor carriers their own computer systems to electronically apply for, pay for and receive registration, fuel tax and oversize/overweight operating credentials. Roadside inspectors will electronically access safety and credentials data and selected motor carriers will have their vehicles electronically screened and "cleared" to by-pass weigh stations, while the vehicles of high-risk carriers will be inspected.

Project Benefits:

The CVISN Project is a win-win for Connecticut's Motor Carrier Industry and for the State of Connecticut. Benefits to motor carriers, the State of Connecticut include: State agencies will share common information now collected and processed separately and redundantly; Department of Transportation will issue Oversize/Overweight permits, verify registrations and tax information; Department of Revenue Services will electronically verify registrations, issue tax credits and electronically filed tax payments; Department of Motor Vehicles will electronically process registrations and administer roadside safety and inspection programs with WEB-based electronic commerce applications in a controlled environment that will support and provide a framework for the Governor's High Efficiency License Program (HELP) initiative; Leverage federal funding for state systems that must be replaced during the current biennium; Develop and implement a state-of-the-art process with a relational data base to support the registration of commercial vehicles that operate interstate under the International Registration Plan and deploy a system to improve highway safety by allowing the State to focus its resources on high risk motor carriers; Reduce administrative burden in regulatory compliance for motor carriers through electronic commerce; Reduce the need for carriers to provide the same data to DMV, DRS and DOT; Reduce delays, pollution and traffic congestion by permitting carriers to bypass weigh stations; Enhance the Oversize/Overweight Permitting System to improve functionality and outside access; Enhance the IFTA systems by implementing electronic access; Enable State agencies to more easily share data regarding carriers, commercial vehicles through online access; Operational efficiencies, including more timely access to data that is required by administrators and enforcement personnel, for credentials issuance, tax filings, safety inspections; Enable easy-to-use data exchange among State of Connecticut agencies, other states, carriers, the federal government and financial institutions.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The Department will require funding of \$190,445 in 2014 for system maintenance. The maintenance funds will be required on an annual basis.

NORTH AMERICAN PRECLEARANCE	\$ 15,000
CAMBRIDGE SYSTEMATICS	\$ 161,025
DAS DATA SERVICES	\$ 10,928
ORACLE DATABASE SERVICE	\$ 18,492

YEAR 2

The Department will require funding of \$193,666 in 2015 system maintenance. The maintenance funds will be required on an annual basis.

NORTH AMERICAN PRECLEARANCE	\$ 15,000
CAMBRIDGE SYSTEMATICS	\$ 164,246
DAS DATA SERVICES	\$ 10,928
ORACLE DATABASE SERVICE	\$ 18,492

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
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31003 - Support Services

51780 - Membership Dues	35,000	15,000	15,000	15,000
53720 - IT Data Services	307	281,289	190,445	193,666
Program 31003 Total	35,307	296,289	205,445	208,666

BR-3 Other Current Expenses
Department of Motor Vehicles
Special Transportation Fund

SID Total

Permanent Fulltime Positions

Dollars

0	0	0	0
35,307	296,289	205,445	208,666

BR-3 Other Current Expenses
Department of Motor Vehicles
Special Transportation Fund

12T02 - IGNITION INTERLOCK DEVICE PROGRAM

Connecticut Statutory Reference 14-227a(l)

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

PA 10-110 (section 6) created the Interlock Administrative Account, a separate non-lapsing account in the General Fund, to cover the costs associated with the Department of Motor Vehicle administering the expanded interlock device program. The Act requires the installation of ignition interlock devices on vehicles driven by persons convicted of driving under the influence and imposes a \$100 application fee paid prior to installation of the device(s).

Place and remove 45 day

Suspension Notify IID drivers when they: Remove Device before 3 years complete

Fail to perform the 60 day calibration

Notify

IID drivers when they: Remove Device before 2 years complete - 15%

Fail to perform the 60 day calibration - 15%

Extend IID period when driver: Section C of 14-215 driving while suspended

Alcohol blown in IID machine

Failure to blow into IID machine periodically

Tampered with IID machine

Non Driver breaths into IID machine

□

EXPLANATION OF REQUESTED LEVEL

YEAR 1

One Motor Vehicle Analyst \$60,028

YEAR 2

One Motor Vehicle Analyst \$64,342

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
STATISTICS				
Estimated Ignition Interlock Device Admin Fees	1,224	2,034	2,034	2,034

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Agency Management Services				
50120 - Salaries & Wages-Temporary	0	57,627	60,028	64,342
Program 14000 Total	0	57,627	60,028	64,342
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	57,627	60,028	64,342

SELECTION CRITERIA

Fund: 12001 - Special Transportation Fund
 SID: 12T02 - IGNITION INTERLOCK DEVICE PROGRAM
 Program: * 31002 - Regulation of Motor Vehicles & Their Use
 Incumbent: N - New
 Bargaining Unit: 16 - Administrative & Residual (P-5)
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	0.00		0
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	1.00		57,627
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	1.00		57,627
Annual Increment Cost 2013 - 2014			1,004
General Wage Increase Cost 2013 - 2014			1,396
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	1.00		60,028
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	0 1.00		60,028
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	1.00		60,028
Annualizations (26 pay periods)			
a. Annual Increment Cost			1,172
b. General Wage Increase Cost 2013 - 2014			332
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	1.00		61,532
Annual Increment Cost 2014 - 2015			1,035
General Wage Increase Cost 2014 - 2015			1,775
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	1.00		64,342
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	0 1.00		64,342

PROGRAM: Auto Emissions Inspection								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14		2014-15	
	Filled	Vacant			Change	Total	Change	Total
Permanent Full-Time Positions Emissions Enterprise Fund	38	3	0	41	0	41	0	41
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time Emissions Enterprise Fund	17		32		32		27	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL SPECIAL TRANSPORTATION FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Emissions Enterprise Fund	5,463,485		7,985,000		7,985,000		7,985,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	5,463,485		7,985,000		7,985,000		7,985,000	
GRAND TOTAL -- ALL FUNDS	5,463,485		7,985,000		7,985,000		7,985,000	

SELECTION CRITERIA

Fund: 21005 - Auto Emissions
 SID: 40001 - Emissions funds
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: No

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	38.00		2,314,662
Vacant Full Time Positions	3.00		181,732
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	41.00		2,496,394
Annual Increment Cost 2013 - 2014			27,060
General Wage Increase Cost 2013 - 2014			60,972
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	41.00		2,584,426
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	7,893	41.00	2,584,426
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	41.00		2,584,426
Annualizations (26 pay periods)			
a. Annual Increment Cost			31,569
b. General Wage Increase Cost 2013 - 2014			13,920
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	41.00		2,629,915
Annual Increment Cost 2014 - 2015			26,046
General Wage Increase Cost 2014 - 2015			75,863
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	41.00		2,731,824
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	9,340	41.00	2,731,824

State of Connecticut
Department of Motor Vehicles
Emissions Fund
Budget FY2014 - FY2015

Account	Description	Actual FY2012	Estimated FY2013	Requested FY2014	Requested FY2015
PERSONAL SERVICES:					
50110	Salaries & Wages-Full Time	\$ 2,921,100.46	\$ 3,566,267.64	\$ 3,780,243.70	\$ 4,007,058.32
50120	Temporary Salaries	\$ -	\$ -	\$ 646,454.00	\$ 685,242.00
50160	Longevity Payments	\$ 7,508.30	\$ 7,508.30	\$ 11,871.00	\$ 12,069.00
50170	Overtime	\$ 22,728.45	\$ -	\$ -	\$ -
50180	Differential Payments	\$ 1,930.36	\$ 1,930.36	\$ 1,930.36	\$ 1,930.36
50190	Accumulated Leave	\$ 133,003.48	\$ -	\$ -	
50710	Emp Allow & Reportable Pymnts	\$ 4,185.00	\$ 4,185.00	\$ 4,185.00	\$ 4,185.00
50400	Fringe Benefits	\$ 2,038,260.55	\$ 2,416,426.63	\$ 3,000,161.74	\$ 3,179,577.16
TOTAL PERSONAL SERVICES:		5,128,716.60	5,996,317.93	7,444,845.80	7,890,061.84
OTHER EXPENSES:					
50800	Mileage	\$ 106.89	\$ 100.00	\$ 100.00	\$ 100.00
51230	Management Consultant Services	\$ 22,000.00	\$ -	\$ -	
51620	Fees And Permits	\$ -	\$ -	\$ -	
51672	Court Reporting Services	\$ -	\$ -	\$ -	
51675	Subscriptions	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90.00
51730	Laundry Services	\$ 9,242.46	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00
51740	Leasing Of Personal Property	\$ -	\$ -	\$ -	
51764	Regular Postage	\$ -	\$ -	\$ -	
51850	Records Destruction Services	\$ 520.80	\$ 520.80	\$ 520.80	\$ 520.80
51873	Photocopying	\$ 32.45	\$ 32.45	\$ 32.45	\$ 32.45
51874	Printing and Binding	\$ 104.20	\$ 104.20	\$ 104.20	\$ 104.20
51950	Storage Expenses	\$ 6,159.95	\$ 6,159.95	\$ 6,159.95	\$ 6,159.95
52512	Equipment Lease/Rental-Other	\$ 1,663.29	\$ 1,663.29	\$ 1,663.29	\$ 1,663.29
53011	Motor Vehicle Rental	\$ 79,301.76	\$ 62,502.00	\$ 62,502.00	\$ 62,502.00
53012	Motor Vehicle Repairs	\$ 12,772.75	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
53020	Motor Vehicle Fuel	\$ 41,860.05	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00
53331	Electricity	\$ 10,914.16	\$ 10,914.16	\$ 10,914.16	\$ 10,914.16
53334	Water	\$ 322.84	\$ 322.84	\$ 322.84	\$ 322.84
53335	Sewer	\$ 345.00	\$ 345.00	\$ 345.00	\$ 345.00
53338	Natural Gas/Propane	\$ 6,613.73	\$ 6,613.73	\$ 6,613.73	\$ 6,613.73
53362	Premises Security Services	\$ 3,084.00	\$ 3,084.00	\$ 3,084.00	\$ 3,084.00
53380	Premises Cleaning Services	\$ 3,866.40	\$ 3,867.40	\$ 3,868.40	\$ 3,868.40
53400	Premises Repairs and Maintenance	\$ 1,270.59	\$ 1,270.59	\$ 1,270.59	\$ 1,270.59
53720	IT Data Services	\$ 25,173.02	\$ 25,173.02	\$ 25,173.02	\$ 25,173.02
53755	IT Software Maint & Support	\$ 13,238.00	\$ 13,238.00	\$ 13,238.00	\$ 13,238.00
53820	Cellular Communication Svcs	\$ 3,763.33	\$ 3,763.33	\$ 3,763.33	\$ 3,763.33
53870	Loc/Long Distance Telecomm Sv	\$ 11,470.29	\$ 11,470.29	\$ 11,470.29	\$ 11,470.29
54020	Clothing & Footwear	\$ 115.19	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
54060	General Office Supplies	\$ 3,557.32	\$ 3,557.32	\$ 3,557.32	\$ 3,557.32
54110	Law Enfor & Security Supplies	\$ 15,505.00	\$ 15,505.00	\$ 15,505.00	\$ 15,505.00
54150	Minor Equipment	\$ -	\$ -	\$ -	
54190	Publications and Music	\$ -	\$ -	\$ -	
55610	Capital-Office Equipment	\$ 35,419.16	\$ 45,000.00	\$ 25,000.00	\$ 25,000.00
55640	Capital-Motor Vehicle Equipment	\$ 26,256.04	\$ 26,256.04	\$ 26,256.04	\$ 26,256.04
TOTAL OTHER EXPENSES:		\$ 334,768.67	\$ 321,253.41	\$ 301,254.41	\$ 301,254.41
EMISSIONS FUND EXPENDITURE TOTAL		\$ 5,463,485.27	\$ 6,317,571.34	\$ 7,746,100.21	\$ 8,191,316.25
	Fund Beginning Balance	\$ 1,424,068.06	\$ 4,179,809.95	\$ 5,847,238.61	\$ 6,086,138.40
	STF Transfers	\$ 6,500,000.00	\$ 6,500,000.00	\$ 6,500,000.00	\$ 6,500,000.00
	Emissions Revenue	\$ 1,719,227.16	\$ 1,485,000.00	\$ 1,485,000.00	\$ 1,485,000.00
	Fund Balance	\$ 4,179,809.95	\$ 5,847,238.61	\$ 6,086,138.40	\$ 5,879,822.15

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09/04/12
Accrual Basis

**Emissions Fund
Balance Sheet
As of June 30, 2012**

	<u>Jun 30, 12</u>
ASSETS	
Current Assets	
Checking/Savings	
Cash in Custody of Treasurer	252,543.17
Petty Cash	5,000.00
Total Checking/Savings	<u>257,543.17</u>
Other Current Assets	
Short Term Investments at Cost	3,927,266.78
Total Other Current Assets	<u>3,927,266.78</u>
Total Current Assets	4,184,809.95
Fixed Assets	
Building	496,406.97
Equipment	280,840.46
Land	360,000.00
Total Fixed Assets	<u>1,137,247.43</u>
TOTAL ASSETS	<u>5,322,057.38</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Accounts Payable	60,000.00
Bank Service Charges Payable	390.96
Fringe Benefits Payable	99,747.18
Salaries Payable	133,784.44
Total Other Current Liabilities	<u>293,922.58</u>
Total Current Liabilities	<u>293,922.58</u>
Total Liabilities	293,922.58
Equity	
Reserve for Building	496,406.97
Reserve for Equipment	280,840.46
Reserve for Land	360,000.00
Retained Earnings	1,122,418.78
Net Income	2,768,468.59
Total Equity	<u>5,028,134.80</u>
TOTAL LIABILITIES & EQUITY	<u>5,322,057.38</u>

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09/04/12
Accrual Basis

Emissions Fund
Profit & Loss
July 2011 through June 2012

	<u>Jul '11 - Jun 12</u>
Ordinary Income/Expense	
Income	
Emission Test Revenue	1,669,077.23
IT Reimbursements	50,149.93
Short Term Investment Income	4,081.27
Special Transportation Transfer	<u>6,500,000.00</u>
Total Income	8,223,308.43
Expense	
Bank Service Charges	4,284.63
Fringe Benefits Expense	2,078,969.09
Miscellaneous Expense	273,093.47
Salaries Expense	<u>3,098,492.65</u>
Total Expense	<u>5,454,839.84</u>
Net Ordinary Income	<u>2,768,468.59</u>
Net Income	<u><u>2,768,468.59</u></u>

3R-5 Summary of Receipts

MV35000 - Department of Motor Vehicles

2001 - Special Transportation Fund

Revenues

9-09-2012 3:56:40 PM

Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
40250	Sales/Use Tax-DMV	0	0	76,617,579	0	0	76,617,579	0	0
42271	Motor Vehicle Licenses	0	0	184,527,931	0	0	184,527,931	0	0
42272	MV Safety Marker Fee Licenses	0	0	2,897,619	0	0	2,897,619	0	0
42273	Other MV Transactions Licenses	0	0	7,670,485	0	0	7,670,485	0	0
42274	MV Registr Late Fee Licenses	0	0	1,580,180	0	0	1,580,180	0	0
42275	Motor Veh Operator Licenses	0	0	37,462,600	0	0	37,462,600	0	0
42334	Licenses-MV Dealers/Repairers	0	0	1,431,752	0	0	1,431,752	0	0
42455	Other Licenses-Prof Svcs	0	0	75,774	0	0	75,774	0	0
42590	Inter/Intrastate Carrier Lic	0	0	1,148,024	0	0	1,148,024	0	0
42593	Other Licenses-Motor Veh/Boat	0	0	1,515,523	0	0	1,515,523	0	0
42983	Fees-Inspection/Motor Vehicle	0	0	6,730,950	0	0	6,730,950	0	0
42991	Auto Emissions Insp-Late Fees	0	0	3,460,146	0	0	2,768,117	0	0
42992	Auto Emissions Exemption Fees	0	0	7,596,650	0	0	7,596,650	0	0
43360	Other Fees-Legal & Court Svcs	0	0	7,451	0	0	7,451	0	0
43403	Title Certificate Fees	0	0	18,575,525	0	0	18,575,525	0	0
43422	Fee-Certified Copies-MV Forms	0	0	850,944	0	0	850,944	0	0
43434	Fees-Majority Cards-Liquor	0	0	1,757,076	0	0	1,757,076	0	0
43459	Fees-Exam-Motor Veh Operators	0	0	5,759,450	0	0	5,759,450	0	0
43537	Fees-Federal Clean Air Act	0	0	8,788,219	0	0	8,788,219	0	0
43721	Fines and Costs-Departments	0	0	11,839,387	0	0	11,839,387	0	0
44014	Commercial Info - Motor Veh	0	0	23,645,908	0	0	23,645,908	0	0
44331	Recoveries-General	0	0	4,320	0	0	0	0	0
44410	Refunds of Expend-Prior Years	0	0	2,880	0	0	0	0	0
46300	Credit Card Fees	0	0	0	0	0	0	0	0
	Total Revenues			403,946,373			403,247,144		

BR-5 Summary of Receipts

MV35000 - Department of Motor Vehicles

2001 - Special Transportation Fund

revenues

9-09-2012 3:56:40 PM

Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
40250	76,617,579	0	0	76,617,579
42271	184,527,931	0	0	184,527,931
42272	2,897,619	0	0	2,897,619
42273	7,670,485	0	0	7,670,485
42274	1,580,180	0	0	1,580,180
42275	37,462,600	0	0	37,462,600
42334	1,431,752	0	0	1,431,752
42455	75,774	0	0	0
42590	1,148,024	0	0	1,148,024
42593	1,515,523	0	0	1,515,523
42983	6,730,950	0	0	6,730,950
42991	2,076,088	0	0	1,730,073
42992	7,696,650	0	0	7,696,650
43360	7,451	0	0	7,451
43403	18,575,525	0	0	18,575,525
43422	850,944	0	0	850,944
43434	1,757,076	0	0	1,757,076
43459	5,759,450	0	0	5,759,450
43537	8,788,219	0	0	8,788,219
43721	11,839,387	0	0	11,839,387
44014	23,645,908	0	0	23,645,908
44331	0	0	0	0
44410	0	0	0	0
46300	0	0	0	0
	402,655,115			402,233,326

BR-5 Summary of Receipts

MV35000 - Department of Motor Vehicles

Additional Funds Available

9-10-2012 1:40:58 PM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060	20218	21862	New Entrant Grant	31002	2.00	0.00	0.00	196,617	2.00	0.00	246,000	2.00	0.00
12060	20218	21897	MCSAP Basic Grant MC-05-09-1	31003	16.00	1.00	0.00	655,440	17.00	0.00	1,514,208	17.00	0.00
12060	20218	22341	High Priority Grant	31002				72,677			0		
12060	20218	22491	Motor Coach Destination Inspec	31002				34,835			65,164		
12060	20218	22492	Safety Belt Initiative	31002				93,077			18,923		
12060	20218	22494	High Crash Corridor Operations	31002				17,067			22,934		
12060	20232	22342	CDL Improvement	31003				107,506			500,000		
12060	20234	22441	Safety Data Improvement	31002				96,544			222,213		
12060	20237	22326	CVISN	31003				295,439			572,164		
12060	20240	22389	DRS Motor Fuel Tax (DMV Grant)	31002				163			0		
12060	97088	26188	FEMA	31002				24,830			18,502		
12060	97089	22323	Real ID Demonstration Grant Program	31003				820,378			0		
12060	97089	22377	Driver's License Security Grant	31003				238,186			595,532		
12060	97089	22464	Drivers License Security Grant	31003				206,700			593,977		
12060		22493	Distractive Driving Campaign	31002				48,000			0		
12060		35405	UCONN Commemorative Plates	31001				5,620			2,020		
12060		35416	School Bus Seat Belt Program	31002				0			2,867,638		
12060		35417	Ignition Interlock Device Program	31002				0			203,400		
17051		42775	DMV	31003				40,086			851,117		
17071		43338	UPGRADE OF MOTOR VEHICLE SYS	31003				666,882			10,511,084		
17101		43444	Upgrade DMV IT Systems	31003				0			3,000,000		
17891		41626	Construction Or Improvements to Motor Vehicles Facilities	31001				113,928			259,896		
21005		40001	Emissions funds	62018	38.00	3.00	17.00	5,463,485	41.00	32.00	7,985,000	41.00	32.00
			Total Additional Funds		56.00	4.00	17.00	9,197,460	60.00	32.00	30,049,772	60.00	32.00

BR-5 Summary of Receipts

DMV35000 - Department of Motor Vehicles

Additional Funds Available

09-10-2012 1:40:58 PM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060	20218	21862	New Entrant Grant	31002	246,000	2.00	0.00	246,000
12060	20218	21897	MCSAP Basic Grant MC-05-09-1	31003	1,514,208	17.00	0.00	1,514,208
12060	20218	22341	High Priority Grant	31002	0			0
12060	20218	22491	Motor Coach Destination Inspec	31002	0			0
12060	20218	22492	Safety Belt Initiative	31002	0			0
12060	20218	22494	High Crash Corridor Operations	31002	0			0
12060	20232	22342	CDL Improvement	31003	0			0
12060	20234	22441	Safety Data Improvement	31002	0			0
12060	20237	22326	CVISN	31003	0			0
12060	20240	22389	DRS Motor Fuel Tax (DMV Grant)	31002	0			0
12060	97088	26188	FEMA	31002	0			0
12060	97089	22323	Real ID Demonstration Grant Program	31003	0			0
12060	97089	22377	Driver's License Security Grant	31003	0			0
12060	97089	22464	Drivers License Security Grant	31003	0			0
12060		22493	Distractive Driving Campaign	31002	0			0
12060		35405	UCONN Commemorative Plates	31001	0			0
12060		35416	School Bus Seat Belt Program	31002	2,867,638			2,867,638
12060		35417	Ignition Interlock Device Program	31002	203,400			203,400
17051		42775	DMV	31003	0			0
17071		43338	UPGRADE OF MOTOR VEHICLE SYS	31003	0			0
17101		43444	Upgrade DMV IT Systems	31003	0			0
17891		41626	Construction Or Improvements to Motor Vehicles Facilities	31001	0			0
21005		40001	Emissions funds	62018	7,985,000	41.00	27.00	7,985,000
			Total Additional Funds		12,816,246	60.00	27.00	12,816,246

Summary of Receipts
(BR-5)

DMV35000 - Department of Motor Vehicles

Reimbursements

09-09-2012 3:57:51 PM

Fund	SID	Pgm	DESCRIPTION	2012 Actual	2013 Estimated	2014 Projected.	2015 Projected
12001	10010	14000	Salary Recoveries	74,471	0	0	0
12001	10010	14000	Workers Comp recoveries	285	0	0	0
12001	10010	31001	Salary Recoveries	10,024	0	0	0
12001	10010	31001	Workers Comp Recoveries	800	0	0	0
12001	10010	31002	Salary Recoveries	179,239	0	0	0
12001	10010	31002	Workers Comp Recoveries	5,658	0	0	0
12001	10010	31003	Salary recoveries	178	0	0	0
12001	10010	31003	Workers Comp Recoveries	2,491	0	0	0
12001	10020	14000	Travel	2,954	0	0	0
12001	10020	14000	Cellular Communications	1	0	0	0
12001	10020	31001	Postage	11	0	0	0
12001	10020	31001	Motor Vehicle Repairs	8,626	0	0	0
12001	10020	31001	Premises Repair/Maintenance	21,516	0	0	0
12001	10020	31001	Travel	121	0	0	0
12001	10020	31001	Cellular Communications	411	0	0	0
12001	10020	31001	Equipment Lease/Rental	243	0	0	0
12001	10020	31001	General Office Supplies	291	0	0	0
12001	10020	31001	Motor Vehicle Fuel	2,231	0	0	0
12001	10020	31002	Travel	159	0	0	0
12001	10020	31003	Postage	532	0	0	0
12001	10020	31003	Premises Repair/Maintenance	4,187	0	0	0
12001	10020	31003	Travel	1,974	0	0	0
12001	10020	31003	Cellular Communications	4	0	0	0
12001	10020	31003	Equipment Lease/Rental	212	0	0	0
12001	10020	31003	General Office Supplies	648	0	0	0
12001	10020	31003	IT Data	23,550	0	0	0
12001	10020	31003	License Plates	69,011	0	0	0
21005	40001	62018	IT Data Services Applus Technologies	739,062	0	0	0
			Total Reimbursements	1,148,890	0	0	0

2013-2015 BIENNium
AGENCY FIVE YEAR PROJECTION
BR-6 REPORT
DMV35000 - Department of Motor Vehicles

09-10-2012
15:25:56

Expenditure Item						
Stamford Testing Center						
Contact Person			Phone No.		Statutory Reference	
Allyson Bruce			(860) 263-5021			
Program Title						
31001 - Customer Services						
Description:						
<p>Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office.</p> <p>Presently both Bridgeport and Norwalk have limited parking space available for customers doing business there. In Bridgeport, customers must find parking down the street, in the car dealership next door or go to another DMV Office. Norwalk Customers wait hours in their cars for another parking space to open or sometimes must park illegally in parking lot of the restaurant next door. There is no open lot on any land adjacent to the office. The new site will provide ample parking lots preventing any overflow parking problems.</p>						
□						
Measures		2012-2013 Estimated	2013-2014 Requested	2014-2015 Requested	Out Year Projections	
					2015-2016	2016-2017
					2017-2018	
Comment:						
Financial/Positions Summary		2012-2013 Estimated	2013-2014 Requested	2014-2015 Requested	Out Year Projections	
					2015-2016	2016-2017
					2017-2018	
Number of Full Time Positions		0.00	0.00	0.00	0.00	0.00
10020 - Other Expenses		0	355,208	710,415	710,415	710,415
TOTAL		0	355,208	710,415	710,415	710,415
Revenue Impact		0	0	0	0	0
Comment:						
<p>OTHER EXPENSESFY 14FY 15</p> <p>50800Mileage Reimbursement\$600.00\$1,200.00</p> <p>51640Freight & Cartage2,670.005,340.00</p> <p>51730Laundry Services350.00700.00</p> <p>51740Leasing Of Personal Property1,850.003,700.00</p> <p>51850Records Destruction Services487.50975.00</p> <p>52512Equipment Lease/Rental-Other1,400.002,800.00</p> <p>53311Premis Rent262,500.00525,000.00</p> <p>53331Electricity21,500.0043,000.00</p> <p>53334Water850.001,700.00</p> <p>53335Sewer600.001,200.00</p> <p>53338Natural Gas2,250.004,500.00</p> <p>53361Premises Alarm Systems250.00500.00</p> <p>53362Premises Security Services1,000.002,000.00</p> <p>53380Premises Cleaning Services10,200.0020,400.00</p> <p>53390Premises Cleaning Supplies3,500.007,000.00</p> <p>53401Premises Repair/Maint Services12,000.0024,000.00</p> <p>53402Premises Repair/Maint Supplies450.00900.00</p> <p>53403Premises Grounds Maintenance14,000.0028,000.00</p> <p>53404Premises Pest Control450.00900.00</p> <p>53450Premises Waste/Trash Services2,700.005,400.00</p> <p>53870Loc/Long Distance Telecomm Sv2,750.005,500.00</p> <p>54020Clothing & Footwear350.00700.00</p> <p>54060General Office Supplies12,500.0025,000.00</p> <p>Subtotal Other Expenses\$355,207.50\$710,415.00</p>						
□						

2013-2015 BIENNium
AGENCY FIVE YEAR PROJECTION
BR-6 REPORT
DMV35000 - Department of Motor Vehicles

09-10-2012
11:46:45

Expenditure Item																																																			
Commercial Driver's License Testing and Permit Program																																																			
Contact Person			Phone No.		Statutory Reference																																														
Allyson Bruce			(860) 263-5021		Federal																																														
Program Title																																																			
31002 - Regulation of Motor Vehicles & Their Use																																																			
Description:																																																			
<p>MANDATORY COMPLIANCE PROGRAM to comply with - 'Final Permit Rule'(Commercial Driver's License Testing and Commercial Learner's Permit Standards), issued May 2011 (Federal Register 76FR26854, 49 CFR Part 384 and 49 CFR Part 385).</p> <p>FMCSA published a final rule (76FR26854) in the Federal Register on Monday, May 9, 2011, that became effective on July 8, 2011. That final rule amended the commercial driver's license (CDL) knowledge and skills testing standards and established new minimum Federal standards for States to issue the commercial learner's permit (CLP)(49 CFR Part 384 and 49 CFR Part 385).</p> <p>Tasks included in Budget Request</p> <ol style="list-style-type: none"> 1. Request one new position, Motor Vehicle Analyst, to run PDPS/CDLIS before issuing CDL Learner Permit. There are 5,800 Ten-year Driver History reviews performed annually. The review process takes 20 minutes for each driver history. 2. Implement covert and overt audit of Test Examiners with database tracking. 3. Request one new position, Auditor, to audit CDL test process, documentation and test results. <p><input type="checkbox"/></p>																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Measures</th> <th rowspan="2">2012-2013 Estimated</th> <th rowspan="2">2013-2014 Requested</th> <th rowspan="2">2014-2015 Requested</th> <th colspan="3">Out Year Projections</th> </tr> <tr> <th>2015-2016</th> <th>2016-2017</th> <th>2017-2018</th> </tr> </thead> <tbody> <tr> <td>Numer of ten year driver history reports reviewed annually</td> <td>5,800</td> <td>5,800</td> <td>5,800</td> <td>5,800</td> <td>5,800</td> <td>5,800</td> </tr> <tr> <td>Time required to review 10 year history reports</td> <td>20 minutes</td> <td>20 minutes</td> <td>20 minutes</td> <td>20 minutes</td> <td>20 minutes</td> <td>20 minutes</td> </tr> </tbody> </table>							Measures	2012-2013 Estimated	2013-2014 Requested	2014-2015 Requested	Out Year Projections			2015-2016	2016-2017	2017-2018	Numer of ten year driver history reports reviewed annually	5,800	5,800	5,800	5,800	5,800	5,800	Time required to review 10 year history reports	20 minutes	20 minutes	20 minutes	20 minutes	20 minutes	20 minutes																					
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Comment:																																																			
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Financial/Positions Summary	2012-2013 Estimated	2013-2014 Requested	2014-2015 Requested	Out Year Projections																																															
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TOTAL	0	118,442	125,549	158,081	166,066	174,530																																													
Revenue Impact	0	0	0	0	0	0																																													
<p>Comment:</p> <p>One Motor Vehicle Analyst AR22</p> <p>One Account Examiner AR23</p> <p>Software License ongoing after federal grant period "Road Ready" estimated \$25,000 annually. This software enables physicians certified in CDL physicals to electronically submit medical certificates to DMV.</p>																																																			

2013-2015 BIENNIUM
AGENCY FIVE YEAR PROJECTION
BR-6 REPORT
DMV35000 - Department of Motor Vehicles

09-10-2012
11:45:58

Expenditure Item						
Motor Vehicle New IT System "Drivers"						
Contact Person			Phone No.		Statutory Reference	
Allyson Bruce			(860) 263-5021			
Program Title						
31003 - Support Services						
Description:						
<p>Maintenance Services may be required for a biennial period beginning 1/1/2015 if staffing is not obtained in house to perform maintenance functions with the new DMV IT system called "Drivers". This system is being implemented through DMV's Modernization Project. FY 2015 \$885,600 FY 2016 \$1,771,200 FY2017 \$885,600 ending in FY 2017.</p> <p>Hardware Maintenance previously funded through the Modernization Project must be funded through the current services budget going forward into future fiscal years. \$12,616 annually</p> <p>Software Licenses previously funded through the Modernization Project must be funded through the current services budget going forward into future fiscal years. \$ 407,125 annually</p>						
Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Comment:						
Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
10020 - Other Expenses	0	0	1,305,341	2,190,941	1,305,341	419,741
TOTAL	0	0	1,305,341	2,190,941	1,305,341	419,741
Revenue Impact	0	0	0	0	0	0
Comment:						

Department of Motor Vehicle

Agency 35000

Capital Budget Request

FY 2014 and FY 2015

CAPITAL BUDGET REQUEST

Department of Motor Vehicles

Project Title	Request 2014	Request 2015	Priority
01. Emergency Power Distribution and Central Automatic Transfer Switch Configuration	250,000	0	1
02. Architectural Services	125,000	125,000	2
03. Norwalk Office Improvements	928,000	572,000	3
04. Cheshire Testing Center Improvements	200,000	0	4
05. Renovate Restroom Facilities at the Wethersfield Office	0	0	5
06. Replace Heating and Cooling Systems at Wethersfield	0	0	6
07. Replace Windows at Wethersfield Office	0	0	7
08. Replace Fire Alarm System, Doors and Handrails at DMV Buildings	200,000	0	8
09. Renovate Winsted Office	0	0	9
10. Open a Second Driver's Testing Center at the Hamden Office	0	1,000,000	10
11. Repave Wethersfield Office Parking Lots	0	0	11
12. Wethersfield Office Building and Grounds Renovation	0	0	12
13. Acquire Site for Commercial Driver's License Testing Center	0	0	13
Total Request:	\$1,703,000	\$1,697,000	

Melody A. Currey

Commissioner

9/10/12


Date

**Sign
Here**

CAPITAL BUDGET REQUEST
Department of Motor Vehicles

Project Title	Request 2014	Request 2015	Priority
14. Acquire Site for Branch Office in New London County	0	0	14

Total Request: \$1,703,000 \$1,697,000


Melody A. Currey

Commissioner

9/10/12

Date

**Sign
Here**

Department of Motor Vehicles
Capitol Budget Request Biennium 2013-2015

Priority	Project Title	FY 14	FY 15	FY 16	FY 17	FY 18	Total Project
1	01.Emergency Power Distribution and Central Automatic Transfer Switch Configuration	250,000					250,000
2	02.Architectural Services	125,000	125,000				250,000
3	03.Nonwalk Office Improvements	928,000	572,000				1,500,000
4	04.Cheshire Testing Center Improvements	200,000					200,000
5	05.Renovate Restroom Facilities at Wethersfield			775,000			775,000
6	06.Replace Heating and Cooling Systems at Wethersfield			1,750,000			1,750,000
7	07.Replace Windows at Wethersfield Office				2,000,000		2,000,000
8	08.Replace Fire Alarm System, Doors and Handrails at DMV Buildings	200,000					200,000
9	09.Renovate Winsted Office			1,290,000			1,290,000
10	10.Open Driver's Testing Center at the Hamden Office		1,000,000				1,000,000
11	11.Repave Wethersfield Office Parking Lots			1,750,000			1,750,000
12	12.Wethersfield Office Building and Grounds Renovation			875,000	875,000		1,750,000
13	13.Acquire Site for Commercial Driver's License Testing Center				750,000		750,000
14	16.Acquire Site for Branch Office in New London County and Open a Third Driver's Testing Center at Old Saybrook Office			7,000,000	5,000,000		12,000,000
	Total Requested	\$ 1,703,000	\$ 1,697,000	\$13,440,000	\$ 8,625,000	\$ -	\$ 25,465,000

Capital Budget Request
Department of Motor Vehicles

Project Title

01.Emergency Power Distribution and Central Automatic Transfer Switch Configuration

Contact:

Allyson Bruce

Authorization language

Justification:

The Wethersfield Office is in the process of replacing the emergency power generator. The old generator used five automatic transfer-switching devices to distribute power to select areas of the building. There are currently only four switches available for distribution of emergency power from the new generator as one of the switches malfunctioned and not repairable. Replacing the switches with one single unit and adding electrical sub-panels throughout the building will facilitate providing power to locations that need to be electrified during power outages such as the public room. This will allow better distribution and balancing of electrical loads throughout the facility.

Description:

Replace transfer-switching devices and reconfigure electricity distribution for the new emergency power generator at the Wethersfield Office.

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	250,000	0	0	0	0	0	0

Statutory Ref
Town

Program Support Services

Prior State Authorizations
Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Renovations/Improvem	225,000	0	0	225,000	0	0
Contingency	25,000	0	0	25,000	0	0

Previous Funding

Source	Meeting Dates	Amount
--------	---------------	--------

DPW Supplement to OPM B-100

Section A: Administrative Data

Agency Reference Number: 2101		(DCS use only)					
1. DPW Project No:							
2. Project Title & Address: DMV-Wethersfield – Emergency power distribution wiring including adding additional sub-panels per floor; install a single, central automatic transfer switch as well as related electrical work. 60 State Street, Wethersfield, CT 06109							
3. Date Initiated: 4-12-12	10. B-100 Sect. E. Detail of Budget: Acquisition Cost (Legal) Acquisition Cost (Property) LRP Reimbursement Haz-Mat (Asbestos/Lead Removal) Construction Contingency Off-site Improvements Testing Laboratory Special Inspections Building Commissioning Telecommunications Equipment Agency Relocation Lease of Temp Facilities during construction Pre-design Study A/E Fee Survey Geo-technical Engineer Site Borings Other Specialty Sub-consultants Permits 3rd Party Structural Review Environmental Study CA/CM Fee Art Other: DPW fee Total Budget \$						
4. DPW Building No.							
5. Has your original B-100 changed? x-Yes No							
6. Date Revised: (if applicable) 8-28-12							
7. Are there critical time constraints? (If yes, explain in section C, 20.b) X-Yes <input type="checkbox"/> No							
8. Bond Act & Section Amount							
Total Bonding \$							
9. Other Funding Sources <table style="width: 100%;"> <thead> <tr> <th>Description</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Operating Funds</td> <td>\$250,000.00</td> </tr> <tr> <td>Total Other Sources</td> <td>\$ 250,000</td> </tr> </tbody> </table>		Description	Amount	Operating Funds	\$250,000.00	Total Other Sources	\$ 250,000
Description	Amount						
Operating Funds	\$250,000.00						
Total Other Sources	\$ 250,000						
Funding Comments:							

Section B: Technical Data

11. Is continuous occupancy required? x Yes <input type="checkbox"/> No If yes, will phased construction be possible? x-Yes No	
12. Citations: DEP <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A OSHA <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A Life Safety <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A Other (specify) <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A	13. Mandates (if yes, please cite or describe): Court Mandates: <input type="checkbox"/> Yes <input type="checkbox"/> No Other Mandates: <input type="checkbox"/> Yes <input type="checkbox"/> No
14. Is municipal participation required or anticipated (other than utilities)? <input type="checkbox"/> Yes x-No	
15. Site Conditions & History: Proposed site is (check all that apply)	
a. x Existing State Property (occupied) <input type="checkbox"/> Existing State Property (vacant) <input type="checkbox"/> New Site	b. <input type="checkbox"/> Urban Location <input type="checkbox"/> X-Suburban Location <input type="checkbox"/> Rural Location
c. <input type="checkbox"/> On Historic Register <input checked="" type="checkbox"/> In Historic District <input type="checkbox"/> Unknown	
d. (supply best available statistics and check ALL that apply regarding water) Acres Proposed for Development <input type="checkbox"/> Streams <input type="checkbox"/> Ponds <input type="checkbox"/> Wetlands	
e. Proposed site has prior uses as (describe):	
f. Proposed site has a survey available: <input type="checkbox"/> Yes No If yes, provide: Date:	

DPW Supplement to OPM B-100

g. An easement to / through the property:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A <input checked="" type="checkbox"/> Unknown
h. A phase one (TASA) site assessment:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A <input checked="" type="checkbox"/> Unknown

16. Site Utility Data:	Yes	No	State Utility?	Name of Service Provider	Remarks/Notes
Water (Domestic)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Sewer (Public)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Electricity	X	<input type="checkbox"/>	<input type="checkbox"/>		
Gas (natural/LP)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Telecommunications	X	<input type="checkbox"/>	<input type="checkbox"/>		
Cable TV	X	<input type="checkbox"/>	<input type="checkbox"/>		
Fiber Optic Cable	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
District/Central Hot & Chilled Water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Central Steam	X	<input type="checkbox"/>			
Storm Drain System	<input type="checkbox"/> Open		<input checked="" type="checkbox"/> Piped	<input type="checkbox"/> Unknown	

17. Existing Building Data:	Yes	No	Agency Std Exists	Proprietary Spec. Required	Manufacturers Name
Fire Alarm System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Security System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Central Energy Mgmt. System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Sprinkler/Fire Suppression System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has this building been investigated for hazardous materials?	X				

18. Site Development Detail (check ALL that apply)	Yes	No	Unknown
a. Is New Parking Required?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
b. Are existing buildings/structures to be removed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
c. Are site environmental concerns or hazardous materials present?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
d. Is the preparation of a CEPA review document necessary?	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
e. Are there other site issues? (explain)			

19. Project Co-ordination:	Project	Administered By	Impact on Proposed Project
Project Name	Project No. Completion Date	Agency	none

Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)

20.a. Building Use Data:	Used as the primary site of DMV databases and a DMV Branch office with considerable employee and public traffic
20.b. Special Needs:	
20.c. Image/Impression:	
20.d. Compatibility with External Site:	
20.e. Technology Needs:	
20.f. Flexibility:	
20.g. Employee/Client Interaction:	Considerable public / customer interaction.
20.h. Interior Environmental Quality:	

Section D: Project Request/Approval

The Agency requests this Project(s) administered by: <input type="checkbox"/> DPW <input checked="" type="checkbox"/> Agency <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain within the Agency's statutory budget limits for Design & Construction.	
Name of Agency Coordinator:	James Pettit 860 263-5312
Agency Head signature:	
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.	DPW signature

DPW Supplement to OPM B-100

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s))

This project will allow the Agency to better control the distribution of emergency power throughout the building, allowing more operations to remain functioning during the loss of street power. We will install a single, centralized automatic transfer switching device and complete related wiring work to the electrical system.

The Wethersfield building serves as the Administrative Headquarters for the Agency, a large Branch Office, houses related Divisional and DMV Programs, and houses the primary computers, servers, and databases for the Agency which are also used by State & local Police, State emergency personnel including the Governor's Office.

Capital Budget Request
Department of Motor Vehicles

Project Title

02.Architectural Services

Contact:

Allyson Bruce

Authorization language

Justification:

This will allow DMV to properly plan, design and go out to bid to improve the facilities that the Agency or State owns. The Agency has several facilities that are past their design, functional and are no longer up to current building codes.

By working with licensed architects and engineers, as needed, the Agency will be able to design, plan, and make repairs and structural changes for improving service for customers that come to complete their DMV based transactions. For example, the building only has one men's, and one ladies ADA bathroom used on a daily by the employees and the hundreds of customers; stairwells have handrails that are too low, the front of the building does not have a handicapped accessible entrance for the public.

The Wethersfield facility is over 50-years old that is not in compliance with current building, fire and safety codes.

Description:

Architectural Services for planning the renovation of DMV Facilities and for updates to CAD drawings of the agency's facilities.

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	125,000	0	125,000	0	0	0	0

Statutory Ref

Town

Program Agency Management Services

Prior State Authorizations

Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Engineering/Architec	250,000	0	0	125,000	125,000	0

Previous Funding

Source	Meeting Dates	Amount
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DPW Supplement to OPM B-100

Section A: Administrative Data

Agency Reference Number: 2101		(DPW use only)								
1. DPW Project No:										
2. Project Title & Address: DMV-Architectural and professional services-study of the State Street building proper, including architectural + CAD drawings, mechanical, and electrical systems. Depending on the project, this may include services for other DMV owned buildings. 60 State Street, Wethersfield, CT 06109										
3. Date Initiated:	8/28/12	10. B-100 Sect. E. Detail of Budget: Art Other: DPW fee Total Budget \$ -								
4. DPW Building No.										
5. Has your original B-100 changed? Yes x- <input type="checkbox"/> No										
6. Date Revised: (if applicable)										
7. Are there critical time constraints? (If yes, explain in section C, 20.b) Yes <input type="checkbox"/> No										
8. Bond Act & Section Amount										
Total Bonding \$ -										
9. Other Funding Sources <table style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Description</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Agency Operating funds</td> <td style="text-align: right;">\$250,000.00</td> </tr> <tr> <td colspan="2" style="height: 50px;"></td> </tr> <tr> <td>Total Other Sources</td> <td style="text-align: right;">\$ 250,000</td> </tr> </tbody> </table>		Description	Amount	Agency Operating funds	\$250,000.00			Total Other Sources	\$ 250,000	
Description	Amount									
Agency Operating funds	\$250,000.00									
Total Other Sources	\$ 250,000									
Funding Comments: <div style="height: 50px;"></div>										

Section B: Technical Data

11. Is continuous occupancy required? x Yes <input type="checkbox"/> No If yes, will phased construction be possible? <input type="checkbox"/> Yes No	
12. Citations: n/a	
DEP <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A OSHA <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A Life Safety <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A Other (specify) <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A	13. Mandates (if yes, please cite or describe): Court Mandates: <input type="checkbox"/> Yes <input type="checkbox"/> No Other Mandates: <input type="checkbox"/> Yes <input type="checkbox"/> No
14. Is municipal participation required or anticipated (other than utilities)? <input type="checkbox"/> Yes x No	
15. Site Conditions & History: Proposed site is (check all that apply)	
a. x Existing State Property (occupied) <input type="checkbox"/> Existing State Property (vacant) <input type="checkbox"/> New Site	b. <input type="checkbox"/> Urban Location x- <input type="checkbox"/> Suburban Location x- <input type="checkbox"/> Rural Location
c. <input type="checkbox"/> On Historic Register X <input type="checkbox"/> In Historic District <input type="checkbox"/> Unknown	
d. (supply best available statistics and check ALL that apply regarding water) Acres Proposed for Development <input type="checkbox"/> Streams <input type="checkbox"/> Ponds <input type="checkbox"/> Wetlands	

DPW Supplement to OPM B-100

e. Proposed site has prior uses as (describe):			
f. Proposed site has a survey available:	<input type="checkbox"/> Yes <input type="checkbox"/> No	If yes, provide: Date:	
g. An easement to / through the property:	<input type="checkbox"/> Is Existing <input type="checkbox"/> Is Required <input type="checkbox"/> N/A <input checked="" type="checkbox"/> Unknown		
h. A phase one (TASA) site assessment:	<input type="checkbox"/> Is Existing <input type="checkbox"/> Is Required <input type="checkbox"/> N/A <input checked="" type="checkbox"/> Unknown		

16. Site Utility Data:		Yes	No	State	Utility?	Name of Service Provider	Remarks/Notes
Water (Domestic)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				Depending on site
Sewer (Public)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Electricity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Gas (natural/LP)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				Depending on site
Telecommunications	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Cable TV	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Fiber Optic Cable	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
District/Central Hot & Chilled Water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Central Steam	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Storm Drain System	<input type="checkbox"/>	Open	Piped	<input type="checkbox"/>	Unknown		Depending on site
17. Existing Building Data:		Yes	No	Agency Std	Proprietary	Manufacturers	
				Exists	Spec. Required	Name	
Fire Alarm System	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>		
Security System	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>		
Central Energy Mgmt. System	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>		
Sprinkler/Fire Suppression System	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>		
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>		
Has this building been investigated for hazardous materials?	<input type="checkbox"/>						
18. Site Development Detail (check ALL that apply)					Yes	No	Unknown
a. Is New Parking Required?					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
b. Are existing buildings/structures to be removed?					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
c. Are site environmental concerns or hazardous materials present?					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
d. Is the preparation of a CEPA review document necessary?					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
e. Are there other site issues? (explain)							
19. Project Co-ordination:		Project		Administered By		Impact on Proposed Project	
Project Name	Project No.	Completion Date		Agency			

Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)

20.a. Building Use Data:	Wethersfield is used as a DMV Administrative Headquarters and Branch Office. Other buildings performing DMV functions.
20.b. Special Needs:	
20.c. Image/Impression:	
20.d. Compatibility with External Site:	
20.e. Technology Needs:	
20.f. Flexibility:	
20.g. Employee/Client Interaction:	Heavy public traffic and interaction
20.h. Interior Environmental Quality:	

Section D: Project Request/Approval

The Agency requests this Project(s) administered by: <input type="checkbox"/> DPW <input type="checkbox"/> Agency Yes <input type="checkbox"/> No
The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction.

DPW Supplement to OPM B-100

Name of Agency Coordinator:	James Pettit 860 263-5312	Agency Head signature:	
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.		DPW signature	

DPW Supplement to OPM B-100

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s))

This study is to determine what renovations and improvements will be required to continue the current use of the Wethersfield and other DMV buildings, for now and the foreseeable future.

Capital Budget Request
Department of Motor Vehicles

Project Title

03. Norwalk Office Improvements

Contact:

Allyson Bruce

Authorization language

Justification:

The Norwalk Office started serving the public in 1993 has not had any major renovations since it was built 20 years ago. Today most of the building's original components have deteriorated significantly. Below is a list of select components.

1. The roof leaks badly and requires replacement. For example: there are areas where the public sits that the roof leak as well. Water has damaged walls, windows that need to be repaired as well.
2. There are sections of sidewalk that are cracked and broken where customers could trip and fall. Replacing the sidewalks and crosswalks with ADA compliant ramps will reduce the potential cost from lawsuits. Installing ramps with tactile bumps and a slight incline will allowing a wheel chair to enter safely.
3. One HVAC unit has failed and needs replacement. Replacing the HVAC complete system with energy efficient units will result in long-term savings from lower energy consumption and eliminate costly repairs.
4. Replacing lighting fixtures with energy efficient units will result in long-term savings from lower energy consumption.
5. There are areas of the parking lot with several large potholes are located where damage to customers' cars and injury to customers can occur. The potholes are a result of poor drainage during ice-thaw cycles and from cars driving over them making them larger. Reepairing the drainage near the potholes will remove the walking and driving hazards in the short-term but will require constant repair. Repaving will reduce the cost of repairs and potential cost from lawsuits.
6. The customer service area counters and employee work counters are cracked, broken and coming apart in some places from daily use. Replacing the counters will provide a professional environment to work and for the public to conduct their business.
7. The Norwalk Office, which serves most of Fairfield County, cannot do so during loss of street power. There is no back up electric generator installed at this location. The inclusion of an emergency generator and related electrical work will allow the office to continue operations during power outages.

Description:

Complete renovation of the Norwalk Branch. The cost breakdown detailed below by fiscal year.

Fiscal Year 2014
Roof replacement.....\$485,000
HVAC replacement.....\$150,000
Emergency Generator.....\$65,000
Electrical (for generator).....\$40,000
Construction (for generator).....\$35,000
Electrical engineer (PT).....\$20,000
Architectural services.....\$40,000
Contingency.....\$93,000
...Subtotal FY 14.....\$928,000

Fiscal Year 2015
Parking & drainage repairs.....\$150,000
Sidewalk and landscaping.....\$150,000
Carpet, tile, counters, etc.....\$175,000
Architectural services.....\$40,000
Contingency.....\$57,000
...Subtotal FY 15.....\$572,000

Total Project.....\$1,500,000

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Renovations/Improvem	1,040,000	0	0	565,000	475,000	0
Engineering/Architec	100,000	0	0	60,000	40,000	0
Contingency	150,000	0	0	93,000	57,000	0
Equipment	210,000	0	0	210,000	0	0

Previous Funding

Source	Meeting Dates	Amount
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Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	928,000	0	572,000	0	0	0	0
Statutory Ref		Program Customer Services					
Town							
Prior State Authorizations							
Section Act		Authorized		Unallocated Amount			

DPW Supplement to OPM B-100

Section A: Administrative Data

Agency Reference Number: 2101		(DCS use only)
1. DPW Project No:		
2. Project Title & Address: DMV-Norwalk- to make major improvements to the 20 year old facility including new roof, HVAC, Replace sidewalks, Improve drainage and parking lot, Upgrade the bathrooms, Interior finishes and complete exterior improvements. Install an emergency power generator. 540 Main Avenue, Norwalk, CT		
3. Date Initiated: 8-28-12		
4. DPW Building No.		10. B-100 Sect. E. Detail of Budget: Acquisition Cost (Legal) Acquisition Cost (Property) LRP Reimbursement Haz-Mat (Asbestos/Lead Removal) Construction Contingency Off-site Improvements Testing Laboratory Special Inspections Building Commissioning Telecommunications Equipment Agency Relocation Lease of Temp Facilities during construction Pre-design Study A/E Fee Survey Geo-technical Engineer Site Borings Other Specialty Sub-consultants Permits 3rd Party Structural Review Environmental Study CA/CM Fee Art Other: DPW fee Total Budget
5. Has your original B-100 changed? Yes <input checked="" type="checkbox"/> No		
6. Date Revised: (if applicable)		
7. Are there critical time constraints? (If yes, explain in section C, 20.b) Yes <input type="checkbox"/> No		
8. Bond Act & Section Amount		
Total Bonding \$		
9. Other Funding Sources		
Description	Amount	
Operating Funds	\$1,500,000.00	
Total Other Sources	\$ 1,500,000	
Funding Comments:		

Section B: Technical Data

11. Is continuous occupancy required? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If yes, will phased construction be possible? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
12. Citations:		13. Mandates (if yes, please cite or describe):	
DEP	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A	Court Mandates:	<input type="checkbox"/> Yes <input type="checkbox"/> No
OSHA	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A	Other Mandates:	<input type="checkbox"/> Yes <input type="checkbox"/> No
Life Safety	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A		
Other (specify)	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A		
14. Is municipal participation required or anticipated (other than utilities)? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
15. Site Conditions & History: Proposed site is (check all that apply)			
a. <input checked="" type="checkbox"/> Existing State Property (occupied) <input type="checkbox"/> Existing State Property (vacant) <input type="checkbox"/> New Site		b. <input type="checkbox"/> Urban Location <input type="checkbox"/> X-Suburban Location <input type="checkbox"/> Rural Location	
		c. <input type="checkbox"/> On Historic Register <input type="checkbox"/> In Historic District <input type="checkbox"/> Unknown	
d. (supply best available statistics and check ALL that apply regarding water) Acres Proposed for Development <input type="checkbox"/> Streams <input type="checkbox"/> Ponds <input type="checkbox"/> Wetlands			
e. Proposed site has prior uses as (describe):			

DPW Supplement to OPM B-100

f. Proposed site has a survey available:	<input type="checkbox"/> Yes <input type="checkbox"/> No	If yes, provide Date:
g. An easement to / through the property:	<input type="checkbox"/> Is Existing <input type="checkbox"/> Is Required <input type="checkbox"/> N/A <input checked="" type="checkbox"/> Unknown	
h. A phase one (TASA) site assessment:	<input type="checkbox"/> Is Existing <input type="checkbox"/> Is Required <input type="checkbox"/> N/A <input checked="" type="checkbox"/> Unknown	

16. Site Utility Data:	Yes	No	State Utility?	Name of Service Provider	Remarks/Notes
Water (Domestic)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Sewer (Public)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Electricity	X	<input type="checkbox"/>	<input type="checkbox"/>		
Gas (natural/LP)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Telecommunications	X	<input type="checkbox"/>	<input type="checkbox"/>		
Cable TV	X	<input type="checkbox"/>	<input type="checkbox"/>		
Fiber Optic Cable	X	<input type="checkbox"/>	<input type="checkbox"/>		
District/Central Hot & Chilled Water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Central Steam		<input type="checkbox"/>			
Storm Drain System	<input type="checkbox"/> Open		<input checked="" type="checkbox"/> Piped	<input type="checkbox"/> Unknown	

17. Existing Building Data:	Yes	No	Agency Std Exists	Proprietary Spec. Required	Manufacturers Name
Fire Alarm System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Security System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Central Energy Mgmt. System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Sprinkler/Fire Suppression System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has this building been investigated for hazardous materials?					

18. Site Development Detail (check ALL that apply)	Yes	No	Unknown
a. Is New Parking Required?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
b. Are existing buildings/structures to be removed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
c. Are site environmental concerns or hazardous materials present?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
d. Is the preparation of a CEPA review document necessary?	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
e. Are there other site issues? (explain)			

19. Project Co-ordination:	Project	Administered By	Impact on Proposed Project
Project Name	Project No. Completion Date	Agency	none

Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)

20.a. Building Use Data:		A
20.b. Special Needs:		
20.c. Image/Impression:		
20.d. Compatibility with External Site:		
20.e. Technology Needs:		
20.f. Flexibility:		
20.g. Employee/Client Interaction:		Considerable customer and employee interaction.
20.h. Interior Environmental Quality:		

Section D: Project Request/Approval

The Agency requests this Project(s) administered by: <input type="checkbox"/> DPW <input checked="" type="checkbox"/> Agency <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction.	
Name of Agency Coordinator:	James Pettit 860 263-5312
Agency Head signature:	
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.	DPW signature

DPW Supplement to OPM B-100

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s))

This facility is 20 years old and needs major improvements to almost all of the systems exterior and interior.

Capital Budget Request
Department of Motor Vehicles

Project Title

04.Cheshire Testing Center Improvements

Contact:

Allyson Bruce

Authorization language

Justification:

The success of the Testing Center has shown the need to provide additional parking, replacing the HVAC system and roof/gutter repairs to the building.

The surface water drainage has always been a problem for the facility, especially in the rear and on the North side of the building. The surface water freezes in the winter making the surface slippery and dangerous.

The roof has leaked intermittently in several areas for some time and should at least be sealed. The gutters and downspouts have been damaged from water backing up and freezing past winter seasons.

Description:

Provide additional parking space around Cheshire building and improve surface water drainage and dispersal. Repair roof surface areas and reseal entire roof and repair gutters as well as replacing the HVAC system.

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	200,000	0	0	0	0	0	0

Statutory Ref
Town

Program Support Services

Prior State Authorizations

Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Renovations/Improvem	180,000	0	0	180,000	0	0
Contingency	20,000	0	0	20,000	0	0

Previous Funding

Source	Meeting Dates	Amount
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DPW Supplement to OPM B-100

Section A: Administrative Data

Agency Reference Number: 2101		(DCS use only)					
1. DPW Project No:							
2. Project Title & Address: Cheshire Testing Center improvements including: building an additional parking lot and parking spaces around the building and improve surface water drainage. Seal the roof, and to repair the roof gutters. Replace HVAC system. 1625 Highland Avenue, Cheshire, CT							
3. Date Initiated: 8-28-12							
4. DPW Building No.		10. B-100 Sect. E. Detail of Budget: Acquisition Cost (Legal) Acquisition Cost (Property) LRP Reimbursement Haz-Mat (Asbestos/Lead Removal) Construction Contingency Off-site Improvements Testing Laboratory Special Inspections Building Commissioning Telecommunications Equipment Agency Relocation Lease of Temp Facilities during construction Pre-design Study A/E Fee Survey Geo-technical Engineer Site Borings Other Specialty Sub-consultants Permits 3rd Party Structural Review Environmental Study CA/CM Fee Art Other: DPW fee Total Budget \$					
5. Has your original B-100 changed? Yes x-No							
6. Date Revised: (if applicable) 8-20-12							
7. Are there critical time constraints? (If yes, explain in section C, 20.b) Yes <input type="checkbox"/> No							
8. Bond Act & Section Amount							
Total Bonding \$							
9. Other Funding Sources <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Description</th> <th style="text-align: right; border-bottom: 1px solid black;">Amount</th> </tr> </thead> <tbody> <tr> <td>Operating Funds</td> <td style="text-align: right;">\$200,000.00</td> </tr> <tr> <td>Total Other Sources</td> <td style="text-align: right;">\$ 200,000</td> </tr> </tbody> </table>		Description	Amount	Operating Funds	\$200,000.00	Total Other Sources	\$ 200,000
Description	Amount						
Operating Funds	\$200,000.00						
Total Other Sources	\$ 200,000						
Funding Comments:							

Section B: Technical Data

11. Is continuous occupancy required? x Yes <input type="checkbox"/> No If yes, will phased construction be possible? x-Yes No	
12. Citations:	
DEP <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A	13. Mandates (if yes, please cite or describe):
OSHA <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A	
Life Safety <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A	
Other (specify) <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A	
14. Is municipal participation required or anticipated (other than utilities)? <input type="checkbox"/> Yes x-No	
15. Site Conditions & History: Proposed site is (check all that apply)	
a. x Existing State Property (occupied) <input type="checkbox"/> Existing State Property (vacant) <input type="checkbox"/> New Site	b. <input type="checkbox"/> Urban Location X-Suburban Location <input type="checkbox"/> Rural Location
c. <input type="checkbox"/> On Historic Register x-In Historic District <input type="checkbox"/> Unknown	
d. (supply best available statistics and check ALL that apply regarding water) Acres Proposed for Development <input type="checkbox"/> Streams <input type="checkbox"/> Ponds <input type="checkbox"/> Wetlands	
e. Proposed site has prior uses as (describe):	
f. Proposed site has a survey available: <input type="checkbox"/> Yes No If yes, provide: Date:	

DPW Supplement to OPM B-100

g. An easement to / through the property:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A	<input checked="" type="checkbox"/> Unknown
h. A phase one (TASA) site assessment:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A	<input checked="" type="checkbox"/> Unknown

16. Site Utility Data:	Yes	No	State Utility?	Name of Service Provider	Remarks/Notes
Water (Domestic)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Sewer (Public)	x-	<input type="checkbox"/>	<input type="checkbox"/>		
Electricity	X	<input type="checkbox"/>	<input type="checkbox"/>		
Gas (natural/LP)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Telecommunications	X	<input type="checkbox"/>	<input type="checkbox"/>		
Cable TV	X	<input type="checkbox"/>	<input type="checkbox"/>		
Fiber Optic Cable	x-	<input type="checkbox"/>	<input type="checkbox"/>		
District/Central Hot & Chilled Water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Central Steam	X	<input type="checkbox"/>			
Storm Drain System	x-	<input type="checkbox"/> Open	<input type="checkbox"/> Piped	<input type="checkbox"/> Unknown	

17. Existing Building Data:	Yes	No	Agency Std Exists	Proprietary Spec. Required	Manufacturers Name
Fire Alarm System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Security System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Central Energy Mgmt. System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Sprinkler/Fire Suppression System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has this building been investigated for hazardous materials?					

18. Site Development Detail (check ALL that apply)	Yes	No	Unknown
a. Is New Parking Required?	x-	<input type="checkbox"/>	<input type="checkbox"/>
b. Are existing buildings/structures to be removed?	<input type="checkbox"/>	x-	<input type="checkbox"/>
c. Are site environmental concerns or hazardous materials present?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
d. Is the preparation of a CEPA review document necessary?	<input type="checkbox"/>	<input type="checkbox"/>	x-
e. Are there other site issues? (explain)			

19. Project Co-ordination:		Project	Administered By	Impact on Proposed Project
Project Name	Project No.	Completion Date	Agency	none

Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)

20.a. Building Use Data:	This facility is the Testing Center for the DMV.
20.b. Special Needs:	
20.c. Image/Impression:	
20.d. Compatibility with External Site:	
20.e. Technology Needs:	
20.f. Flexibility:	
20.g. Employee/Client Interaction:	Used as the License Testing Center for the DMV with considerable public traffic
20.h. Interior Environmental Quality:	

Section D: Project Request/Approval

The Agency requests this Project(s) administered by: <input type="checkbox"/> DPW <input checked="" type="checkbox"/> Agency <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction.	
Name of Agency Coordinator:	James Pettit 860 263-5312
Agency Head signature:	
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.	DPW signature

DPW Supplement to OPM B-100

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s))

This B-100 is to make improvements to the Cheshire Testing Center including: building additional an parking lot and parking spaces around the building and improve surface water drainage. Repair and seal the roof, and to repair the roof gutters. Replace HVAC system.

Capital Budget Request
Department of Motor Vehicles

Project Title

05. Renovate Restroom Facilities at the Wethersfield Office

Contact:

Aliyson Bruce

Authorization language

Justification:

The restrooms designs at the Wethersfield Office were part of the original construction in 1962, over fifty years ago. The rooms, the stalls and fixtures are not ADA compliant (except for one restroom on the first floor); ventilation is inadequate for the volume of people including employees and the public using the facilities. Each restroom will need to be torn down and re-fitted with new water-savings fixtures, new floor and wall tiles, partitions, electric safety pull-cords for the handicapped stalls, and other related building code requirements to bring them up to current regulations.

The second floor restrooms next to the public room are not in ADA compliance or meet current building code standards since they were built. Currently, public handicap accessible restrooms are located on the first floor. This renovation will provide handicap restroom facilities on the second floor where the public primarily conducts their business. Renovation will consist of modernizing, meeting current building code and ADA compliance requirements.

Description:

The Wethersfield Office restrooms design, construction and fixtures originate from 1962 when the building was constructed. There is inadequate ventilation in all the restrooms. There are just three stalls available in the second floor public restrooms, which is inadequate for the customer traffic visiting the office.

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	0	0	0	0	775,000	0	0
Statutory Ref				Program Customer Services			
Town							

Prior State Authorizations

Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Other	0	0	0	0	0	0

Previous Funding

Source	Meeting Dates	Amount
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DPW Supplement to OPM B-100

Section A: Administrative Data

Agency Reference Number: 2101		(DCS use only)							
1. DPW Project No:									
2. Project Title & Address:									
Wethersfield DMV- Update the public and employee bathrooms to current building, health and safety codes including ADA requirements. 60 State Street, Wethersfield, CT 06109									
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget: Acquisition Cost (Legal) Acquisition Cost (Property) LRP Reimbursement Haz-Mat (Asbestos/Lead Removal) Construction Contingency Off-site Improvements Testing Laboratory Special Inspections Building Commissioning Telecommunications Equipment Agency Relocation Lease of Temp Facilities during construction Pre-design Study A/E Fee Survey Geo-technical Engineer Site Borings Other Specialty Sub-consultants Permits 3rd Party Structural Review Environmental Study CA/CM Fee Art Other: DPW fee Total Budget \$							
4. DPW Building No.									
5. Has your original B-100 changed? Yes <input checked="" type="checkbox"/> No									
6. Date Revised: (if applicable) 8-20-12									
7. Are there critical time constraints? (If yes, explain in section C, 20.b) X-Yes <input type="checkbox"/> No									
8. Bond Act & Section	Amount								
Total Bonding \$									
9. Other Funding Sources <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Description</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Operating Funds</td> <td style="text-align: right;">\$775,000.00</td> </tr> <tr> <td>Total Other Sources</td> <td style="text-align: right;">\$ 775,000</td> </tr> </tbody> </table>				Description	Amount	Operating Funds	\$775,000.00	Total Other Sources	\$ 775,000
Description	Amount								
Operating Funds	\$775,000.00								
Total Other Sources	\$ 775,000								
Funding Comments:									

Section B: Technical Data

11. Is continuous occupancy required? x Yes <input type="checkbox"/> No If yes, will phased construction be possible? x-Yes No			
12. Citations: DEP <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A OSHA <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A Life Safety <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A Other (specify) <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A		13. Mandates (if yes, please cite or describe): Court Mandates: <input type="checkbox"/> Yes <input type="checkbox"/> No Other Mandates: <input type="checkbox"/> Yes <input type="checkbox"/> No	
14. Is municipal participation required or anticipated (other than utilities)? <input type="checkbox"/> Yes x-No			
15. Site Conditions & History: Proposed site is (check all that apply)			
a. <input checked="" type="checkbox"/> Existing State Property (occupied) <input type="checkbox"/> Existing State Property (vacant) <input type="checkbox"/> New Site		b. <input type="checkbox"/> Urban Location <input checked="" type="checkbox"/> Suburban Location <input type="checkbox"/> Rural Location	
		c. <input type="checkbox"/> On Historic Register <input checked="" type="checkbox"/> In Historic District <input type="checkbox"/> Unknown	
d. (supply best available statistics and check ALL that apply regarding water) Acres Proposed for Development <input type="checkbox"/> Streams <input type="checkbox"/> Ponds <input type="checkbox"/> Wetlands			
e. Proposed site has prior uses as (describe):			
f. Proposed site has a survey available: <input type="checkbox"/> Yes No If yes, provide: Date:			

DPW Supplement to OPM B-100

g. An easement to / through the property:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A <input checked="" type="checkbox"/> Unknown
h. A phase one (TASA) site assessment:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A <input checked="" type="checkbox"/> Unknown

16. Site Utility Data:	Yes	No	State	Utility?	Name of Service Provider	Remarks/Notes
Water (Domestic)	X	<input type="checkbox"/>	<input type="checkbox"/>			
Sewer (Public)	X	<input type="checkbox"/>	<input type="checkbox"/>			
Electricity	X	<input type="checkbox"/>	<input type="checkbox"/>			
Gas (natural/LP)	X	<input type="checkbox"/>	<input type="checkbox"/>			
Telecommunications	X	<input type="checkbox"/>	<input type="checkbox"/>			
Cable TV	X	<input type="checkbox"/>	<input type="checkbox"/>			
Fiber Optic Cable	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
District/Central Hot & Chilled Water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Central Steam	X	<input type="checkbox"/>				
Storm Drain System	<input type="checkbox"/>	<input type="checkbox"/> Open	<input checked="" type="checkbox"/> Piped	<input type="checkbox"/> Unknown		

17. Existing Building Data:	Yes	No	Agency Std Exists	Proprietary Spec. Required	Manufacturers Name
Fire Alarm System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Security System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Central Energy Mgmt. System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Sprinkler/Fire Suppression System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has this building been investigated for hazardous materials?	X				

18. Site Development Detail (check ALL that apply)	Yes	No	Unknown
a. Is New Parking Required?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
b. Are existing buildings/structures to be removed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
c. Are site environmental concerns or hazardous materials present?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
d. Is the preparation of a CEPA review document necessary?	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
e. Are there other site issues? (explain)			

19. Project Co-ordination:				
Project Name	Project No.	Project Completion Date	Administered By Agency	Impact on Proposed Project none

Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)

20.a. Building Use Data: 20.b. Special Needs: 20.c. Image/Impression: 20.d. Compatibility with External Site: 20.e. Technology Needs: 20.f. Flexibility: 20.g. Employee/Client Interaction: 20.h. Interior Environmental Quality:	<p>This facility in the Administrative Headquarters with related Divisions for the Agency, and houses an extremely busy Branch Office with customers and employees requiring modern bathroom facilities, especially for the elderly and handicapped staff and customers.</p> <p>Used as the primary site of DMV Branch office with considerable employee and public traffic.</p>
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Section D: Project Request/Approval

The Agency requests this Project(s) administered by: <input type="checkbox"/> DPW <input checked="" type="checkbox"/> Agency <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain within the Agency's statutory budget limits for Design & Construction.		
Name of Agency Coordinator:	James Pettit 860 263-5312	Agency Head signature:
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.		DPW signature

DPW Supplement to OPM B-100

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s))

Wethersfield DMV- To update the bathrooms for public and employees to current building codes. This building serves as the Administrative Headquarters for the Agency and as an extremely busy Branch Office with a large number of elderly and handicapped customers.

Capital Budget Request
Department of Motor Vehicles

Project Title

06. Replace Heating and Cooling Systems at Wethersfield

Contact:

Authorization language

Justification:

The Heating and cooling project would eliminate almost all of the window units, make improvements to the distribution and control of the systems and would make the building more comfortable and save energy, money and manpower. There are approximately 90 window units in the Wethersfield building. Depending on the size of the area and rooms cooled, the air conditioner cassettes cost approximately between \$25,000 and \$35,000 each in addition to wiring and installation expenses. About 30 cassette units are required for a complete overhaul of the HVAC system. A mechanical engineer will be able to determine the number of units and control systems for the building.

Description:

Replace heating and cooling systems and controls at Wethersfield prior to window replacements requested for FY 16.

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	0	0	0	0	1,750,000	0	0

Statutory Ref
Town

Program Agency Management Services

Prior State Authorizations
Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Other	0	0	0	0	0	0

Previous Funding

Source	Meeting Dates	Amount
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Section A: Administrative Data

Section B: Technical Data

Page 1 of 3

DPW Supplement to OPM B-100

g. An easement to / through the property:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A x Unknown
h. A phase one (TASA) site assessment:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A x Unknown

16. Site Utility Data:	Yes	No	State Utility?	Name of Service Provider	Remarks/Notes
Water (Domestic)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Sewer (Public)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Electricity	X	<input type="checkbox"/>	<input type="checkbox"/>		
Gas (natural/LP)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Telecommunications	X	<input type="checkbox"/>	<input type="checkbox"/>		
Cable TV	X	<input type="checkbox"/>	<input type="checkbox"/>		
Fiber Optic Cable	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
District/Central Hot & Chilled Water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Central Steam	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Storm Drain System	<input type="checkbox"/> Open	<input type="checkbox"/> x Piped	<input type="checkbox"/> Unknown		

17. Existing Building Data:	Yes	No	Agency Std Exists	Proprietary Spec. Required	Manufacturers Name
Fire Alarm System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Security System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Central Energy Mgmt. System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Sprinkler/Fire Suppression System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has this building been investigated for hazardous materials?	X				

18. Site Development Detail (check ALL that apply)	Yes	No	Unknown
a. Is New Parking Required?	<input type="checkbox"/>	x <input type="checkbox"/>	<input type="checkbox"/>
b. Are existing buildings/structures to be removed?	<input type="checkbox"/>	x <input type="checkbox"/>	<input type="checkbox"/>
c. Are site environmental concerns or hazardous materials present?	<input type="checkbox"/>	x <input type="checkbox"/>	<input type="checkbox"/>
d. Is the preparation of a CEPA review document necessary?	<input type="checkbox"/>	<input type="checkbox"/>	x <input type="checkbox"/>
e. Are there other site issues? (explain)			

19. Project Co-ordination:	Project	Project	Administered By	Impact on Proposed Project
Project Name	Project No.	Completion Date	Agency	none

Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)

20.a. Building Use Data:	Used as the Administrative Headquarters, related Divisions and as a Branch Office.
20.b. Special Needs:	
20.c. Image/Impression:	
20.d. Compatibility with External Site:	
20.e. Technology Needs:	
20.f. Flexibility:	
20.g. Employee/Client Interaction:	Considerable customer and employee interaction.
20.h. Interior Environmental Quality:	An old in-efficient HVAC system does not adequately service the building.

Section D: Project Request/Approval

The Agency requests this Project(s) administered by: x-DPW Agency x Yes <input type="checkbox"/> No	
The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction.	
Name of Agency Coordinator:	James Pettit 860 263-5312
Agency Head signature:	
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.	DPW signature

DPW Supplement to OPM B-100

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s))

This is the complete modernization of the heating and cooling systems for the building including controls.

Capital Budget Request
Department of Motor Vehicles

Project Title

07. Replace Windows at Wethersfield Office

Contact:

Allyson Bruce

Authorization language

Justification:

The windows were installed in 1962 have deteriorated that leaks are prevalent from poor seals and rust. Rain comes in around the panes and lintels rusting out window frames completely making them difficult to close tightly. Replacing the windows with insulated glass will result in long-term savings from lower energy consumption. There are approximately 230 windows requiring replacement with possible hazardous material abatement around casings and any masonry repairs. Estimated cost per new window is \$6,000.

Description:

Replace all windows at the Wethersfield Office building with energy efficiency windows during FY 17 after heating and cooling system modernization is completed (FY 16).

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	0	0	0	0	0	2,000,000	0

Statutory Ref
Town

Program Agency Management Services

Prior State Authorizations
Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Other	0	0	0	0	0	0

Previous Funding

Source	Meeting Dates	Amount
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DPW Supplement to OPM B-100

Section A: Administrative Data

Agency Reference Number: 2101		(DCS use only)					
1. DPW Project No:							
2. Project Title & Address: DMV-Wethersfield - to replace original single pane glass windows held in steel frames and related casing work. 60 State Street, Wethersfield, CT							
3. Date Initiated: 8-28-12	10. B-100 Sect. E. Detail of Budget: Acquisition Cost (Legal) Acquisition Cost (Property) LRP Reimbursement Haz-Mat (Asbestos/Lead Removal) Construction Contingency Off-site Improvements Testing Laboratory Special Inspections Building Commissioning Telecommunications Equipment Agency Relocation Lease of Temp Facilities during construction Pre-design Study A/E Fee Survey Geo-technical Engineer Site Borings Other Specialty Sub-consultants Permits 3rd Party Structural Review Environmental Study CA/CM Fee Art Other: DPW fee Total Budget \$						
4. DPW Building No.							
5. Has your original B-100 changed? Yes No							
6. Date Revised: (if applicable)							
7. Are there critical time constraints? (If yes, explain in section C, 20.b) Yes <input type="checkbox"/> No							
8. Bond Act & Section Amount							
Total Bonding \$							
9. Other Funding Sources <table style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Description</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Operating Funds</td> <td style="text-align: right;">\$2,000,000.00</td> </tr> <tr> <td>Total Other Sources</td> <td style="text-align: right;">\$ 2,000,000</td> </tr> </tbody> </table>		Description	Amount	Operating Funds	\$2,000,000.00	Total Other Sources	\$ 2,000,000
Description	Amount						
Operating Funds	\$2,000,000.00						
Total Other Sources	\$ 2,000,000						
Funding Comments:							

Section B: Technical Data

11. Is continuous occupancy required? x Yes <input type="checkbox"/> No If yes, will phased construction be possible? x-Yes No		
12. Citations: DEP <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A OSHA <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A Life Safety <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A Other (specify) <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A		13. Mandates (if yes, please cite or describe): Court Mandates: <input type="checkbox"/> Yes <input type="checkbox"/> No Other Mandates: <input type="checkbox"/> Yes <input type="checkbox"/> No
14. Is municipal participation required or anticipated (other than utilities)? <input type="checkbox"/> Yes x-No		
15. Site Conditions & History: Proposed site is (check all that apply)		
a. x Existing State Property (occupied) <input type="checkbox"/> Existing State Property (vacant) <input type="checkbox"/> New Site	b. <input type="checkbox"/> Urban Location X-Suburban Location <input type="checkbox"/> Rural Location	c. <input type="checkbox"/> On Historic Register x-In Historic District-Wethersfield <input type="checkbox"/> Unknown
d. (supply best available statistics and check ALL that apply regarding water) Acres Proposed for Development <input type="checkbox"/> Streams <input type="checkbox"/> Ponds <input type="checkbox"/> Wetlands		
e. Proposed site has prior uses as (describe):		
f. Proposed site has a survey available: <input type="checkbox"/> Yes No If yes, provide: Date:		

DPW Supplement to OPM B-100

g. An easement to / through the property:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A	<input checked="" type="checkbox"/> Unknown
h. A phase one (TASA) site assessment:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A	<input checked="" type="checkbox"/> Unknown

16. Site Utility Data:	Yes	No	State Utility?	Name of Service Provider	Remarks/Notes
Water (Domestic)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Sewer (Public)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Electricity	X	<input type="checkbox"/>	<input type="checkbox"/>		
Gas (natural/LP)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Telecommunications	X	<input type="checkbox"/>	<input type="checkbox"/>		
Cable TV	X	<input type="checkbox"/>	<input type="checkbox"/>		
Fiber Optic Cable	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
District/Central Hot & Chilled Water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Central Steam	X	<input type="checkbox"/>	<input type="checkbox"/>		
Storm Drain System	Open x Piped		<input type="checkbox"/> Unknown		

17. Existing Building Data:	Yes	No	Agency Std Exists	Proprietary Spec. Required	Manufacturers Name
Fire Alarm System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Security System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Central Energy Mgmt. System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Sprinkler/Fire Suppression System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has this building been investigated for hazardous materials?					

18. Site Development Detail (check ALL that apply)	Yes	No	Unknown
a. Is New Parking Required?	<input type="checkbox"/>	x <input type="checkbox"/>	<input type="checkbox"/>
b. Are existing buildings/structures to be removed?	<input type="checkbox"/>	x <input type="checkbox"/>	<input type="checkbox"/>
c. Are site environmental concerns or hazardous materials present?	<input type="checkbox"/>	x <input type="checkbox"/>	<input type="checkbox"/>
d. Is the preparation of a CEPA review document necessary?	<input type="checkbox"/>	<input type="checkbox"/>	x <input type="checkbox"/>
e. Are there other site issues? (explain)			

19. Project Co-ordination:			
Project Name	Project No.	Completion Date	Administered By Agency
		Project	Impact on Proposed Project none

Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)

20.a. Building Use Data:	Used as DMV Branch and related offices.
20.b. Special Needs:	
20.c. Image/Impression:	
20.d. Compatibility with External Site:	
20.e. Technology Needs:	
20.f. Flexibility:	
20.g. Employee/Client Interaction:	Considerable public and employee interaction.
20.h. Interior Environmental Quality:	

Section D: Project Request/Approval

The Agency requests this Project(s) administered by: <input type="checkbox"/> DPW X Agency x Yes <input type="checkbox"/> No			
The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain within the Agency's statutory budget limits for Design & Construction.			
Name of Agency Coordinator:	James Pettit 860 263-5312	Agency Head signature:	
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.		DPW signature	

DPW Supplement to OPM B-100

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s))

This is to replace approximately original (1962), windows (approximately 230) held in steel frames including possible hazardous material abatement around casings and masonry repairs.

Capital Budget Request

Department of Motor Vehicles

Project Title

08. Replace Fire Alarm System, Doors and Handrails at DMV Buildings

Contact:

Allyson Bruce

Authorization language

Justification:

The existing fire alarm systems in most buildings are more than 20 years old. There are reoccurring false fire alarms activity from old smoke heads in the ductwork and other related units. Replacement parts for the antiquated alarm system are rarely available, as they are not manufactured anymore. Replacing the fire alarm system will eliminate costly false alarms and any disruption to DMV customer.

Most of the doors and hardware are original; some are broken internally and some need new hardware. The handrails are out of code compliance for height, as well as the spacing between the slats at the landings.

Wethersfield will have the stairwell handrails and doors replaced or modified up to current building code standards. The handrails are out of code compliance for height, as well as the spacing between the slats at the landings. For the safety and security of our employees and customers the doors, hardware and stairwells need to be up to current building and fire codes.

Description:

Replace the Fire Alarm Systems at DMV owned buildings (Wethersfield, Enfield, Winsted, Norwalk, Norwich and Old Saybrook) and replace doors and hardware including stairwell handrails to bring the Wethersfield Office up to current building and fire codes.

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	200,000	0	0	0	0	0	0
Statutory Ref				Program	Agency Management Services		
Town							

Prior State Authorizations

Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Renovations/Improvem	180,000	0	0	180,000	0	0
Contingency	20,000	0	0	20,000	0	0

Previous Funding

Source	Meeting Dates	Amount
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DPW Supplement to OPM B-100

Section A: Administrative Data

Agency Reference Number: 2101		(DCS use only)							
1. DPW Project No:									
2. Project Title & Address:									
DMV-Wethersfield and State-owned buildings – to replace the Fire Alarm System including the main panel, sensors and related equipment. Wethersfield-to bring up to code, doors, exit devices, handrails and related hardware. 60 State Street, Wethersfield, CT 06109									
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget: Acquisition Cost (Legal) Acquisition Cost (Property) LRP Reimbursement Haz-Mat (Asbestos/Lead Removal) Construction Contingency Off-site Improvements Testing Laboratory Special Inspections Building Commissioning Telecommunications Equipment Agency Relocation Lease of Temp Facilities during construction Pre-design Study A/E Fee Survey Geo-technical Engineer Site Borings Other Specialty Sub-consultants Permits 3rd Party Structural Review Environmental Study CA/CM Fee Art Other: DPW fee Total Budget							
4. DPW Building No.									
5. Has your original B-100 changed? Yes <input checked="" type="checkbox"/> No									
6. Date Revised: (if applicable) 8-20-12									
7. Are there critical time constraints? (If yes, explain in section C, 20.b) Yes <input type="checkbox"/> No									
8. Bond Act & Section Amount									
Total Bonding \$ -									
9. Other Funding Sources <table style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Description</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Operating Funds</td> <td style="text-align: right;">\$200,000.00</td> </tr> <tr> <td>Total Other Sources</td> <td style="text-align: right;">\$ 200,000</td> </tr> </tbody> </table>		Description	Amount	Operating Funds	\$200,000.00	Total Other Sources	\$ 200,000		
Description	Amount								
Operating Funds	\$200,000.00								
Total Other Sources	\$ 200,000								
Funding Comments:									

Section B: Technical Data

11. Is continuous occupancy required? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If yes, will phased construction be possible? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
12. Citations: DEP <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A OSHA <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A Life Safety <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A Other (specify) <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A		13. Mandates (if yes, please cite or describe): Court Mandates: <input type="checkbox"/> Yes <input type="checkbox"/> No Other Mandates: <input type="checkbox"/> Yes <input type="checkbox"/> No	
14. Is municipal participation required or anticipated (other than utilities)? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
15. Site Conditions & History: Proposed site is (check all that apply)			
a. <input checked="" type="checkbox"/> Existing State Property (occupied) <input type="checkbox"/> Existing State Property (vacant) <input type="checkbox"/> New Site		b. <input type="checkbox"/> Urban Location <input checked="" type="checkbox"/> Suburban Location <input checked="" type="checkbox"/> Rural Location	
		c. <input type="checkbox"/> On Historic Register <input checked="" type="checkbox"/> In Historic District <input type="checkbox"/> Unknown	
d. (supply best available statistics and check ALL that apply regarding water) Acres Proposed for Development <input type="checkbox"/> Streams <input type="checkbox"/> Ponds <input type="checkbox"/> Wetlands			
e. Proposed site has prior uses as (describe):			
f. Proposed site has a survey available: <input type="checkbox"/> Yes <input type="checkbox"/> No If yes, provide: Date:			

DPW Supplement to OPM B-100

g. An easement to / through the property:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A	<input checked="" type="checkbox"/> Unknown
h. A phase one (TASA) site assessment:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A	<input checked="" type="checkbox"/> Unknown

16. Site Utility Data:	Yes	No	State Utility?	Name of Service Provider	Remarks/Notes
Water (Domestic)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Sewer (Public)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Electricity	X	<input type="checkbox"/>	<input type="checkbox"/>		
Gas (natural/LP)	X	<input type="checkbox"/>	<input type="checkbox"/>		
Telecommunications	X	<input type="checkbox"/>	<input type="checkbox"/>		
Cable TV	X	<input type="checkbox"/>	<input type="checkbox"/>		
Fiber Optic Cable	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
District/Central Hot & Chilled Water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Central Steam	X	<input type="checkbox"/>			
Storm Drain System	<input type="checkbox"/> Open		<input checked="" type="checkbox"/> Piped	<input type="checkbox"/> Unknown	

17. Existing Building Data:	Yes	No	Agency Std Exists	Proprietary Spec. Required	Manufacturers Name
Fire Alarm System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Security System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Central Energy Mgmt. System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Sprinkler/Fire Suppression System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has this building been investigated for hazardous materials?	X				Depending on site

18. Site Development Detail (check ALL that apply)	Yes	No	Unknown
a. Is New Parking Required?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
b. Are existing buildings/structures to be removed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
c. Are site environmental concerns or hazardous materials present?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
d. Is the preparation of a CEPA review document necessary?	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
e. Are there other site issues? (explain)			

19. Project Co-ordination:			
Project Name	Project No.	Completion Date	Administered By Agency
			Impact on Proposed Project none

Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)

20.a. Building Use Data:	Used as the primary site of DMV databases and a DMV Branch office with considerable employee and public traffic
20.b. Special Needs:	
20.c. Image/Impression:	
20.d. Compatibility with External Site:	
20.e. Technology Needs:	
20.f. Flexibility:	
20.g. Employee/Client Interaction:	Considerable public and employee interaction.
20.h. Interior Environmental Quality:	

Section D: Project Request/Approval

The Agency requests this Project(s) administered by: <input type="checkbox"/> DPW <input checked="" type="checkbox"/> Agency <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain within the Agency's statutory budget limits for Design & Construction.			
Name of Agency Coordinator:	James Pettit 860 263-5312	Agency Head signature:	
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.		DPW signature	

DPW Supplement to OPM B-100

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s))

This facility is the Administrative Headquarters for the Agency, related Agency Divisions, and a Branch Office.

DMV-Wethersfield and State-owned buildings –
to replace the Fire Alarm System including the main panel, sensors and related equipment.
Wethersfield-to bring up to code, doors, exit devices, handrails and related hardware.

Capital Budget Request

Department of Motor Vehicles

Project Title

09.Renovate Winsted Office

Contact:

Allyson Bruce

Authorization language

Justification:

The Winsted Office building roof, HVAC and furnace, windows and doors are original components installed during the construction in 1973. The roof leaks, the HVAC and furnace are old and inefficient, the windows and doors are single pane glass. This renovation will make the building more energy-efficient.

Description:

Renovate the Winsted Office to be more energy efficient. The cost breakdown detailed below.

Fiscal 2016 - Winsted Office Improvements
 Roof replacement.....\$300,000
 Heating and cooling systems....\$200,000
 Architectural services.....\$80,000
 Parking & drainage.....\$400,000
 Windows, door and related.....\$200,000
 Contingency.....\$120,000
 ...Total Project.....\$1,290,000

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	0	0	0	0	1,290,000	0	0

Statutory Ref

Town

Program Support Services

Prior State Authorizations

Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Other	0	0	0	0	0	0

Previous Funding

Source	Meeting Dates	Amount
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DPW Supplement to OPM B-100

Section A: Administrative Data

Agency Reference Number:		2101	(DCS use only)
1. DPW Project No:			
2. Project Title & Address:			
DMV- Winsted- Major improvements to facility including new Roof, HVAC systems, Furnace, Parking lot, Drainage, Windows, Doors and related upgrades to customer and administrative areas. 151 Torrington Road, Winsted, CT			
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget: Acquisition Cost (Legal) Acquisition Cost (Property) LRP Reimbursement Haz-Mat (Asbestos/Lead Removal) Construction Contingency Off-site Improvements Testing Laboratory Special Inspections Building Commissioning Telecommunications Equipment Agency Relocation Lease of Temp Facilities during construction Pre-design Study A/E Fee Survey Geo-technical Engineer Site Borings Other Specialty Sub-consultants Permits 3rd Party Structural Review Environmental Study CA/CM Fee Art Other: DPW fee Total Budget	
4. DPW Building No.			
5. Has your original B-100 changed?	Yes x-No		
6. Date Revised: (if applicable)			
7. Are there critical time constraints? (If yes, explain in section C, 20.b)	Yes <input type="checkbox"/> No		
8. Bond Act & Section	Amount		
Total Bonding	\$		
9. Other Funding Sources	Amount		
Description			
Operating Funds	\$1,290,000.00		
Total Other Sources	\$ 1,290,000		
Funding Comments:			

Section B: Technical Data

11. Is continuous occupancy required? x Yes <input type="checkbox"/> No If yes, will phased construction be possible? x-Yes No			
12. Citations:		13. Mandates (if yes, please cite or describe):	
DEP	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A	Court Mandates:	<input type="checkbox"/> Yes <input type="checkbox"/> No
OSHA	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A	Other Mandates:	<input type="checkbox"/> Yes <input type="checkbox"/> No
Life Safety	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A		
Other (specify)	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A		
14. Is municipal participation required or anticipated (other than utilities)? <input type="checkbox"/> Yes x-No			
15. Site Conditions & History: Proposed site is (check all that apply)			
a. x Existing State Property (occupied)	b. <input type="checkbox"/> Urban Location	c. <input type="checkbox"/> On Historic Register	
<input type="checkbox"/> Existing State Property (vacant)	Suburban Location	In Historic District	
<input type="checkbox"/> New Site	x-Rural Locations	<input type="checkbox"/> Unknown	
d. (supply best available statistics and check ALL that apply regarding water)			
Acres Proposed for Development		<input type="checkbox"/> Streams	<input type="checkbox"/> Ponds <input type="checkbox"/> Wetlands
e. Proposed site has prior uses as (describe):			
f. Proposed site has a survey available: <input type="checkbox"/> Yes No If yes, provide: Date:			

DPW Supplement to OPM B-100

g. An easement to / through the property:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A	<input checked="" type="checkbox"/> Unknown
h. A phase one (TASA) site assessment:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A	<input checked="" type="checkbox"/> Unknown

16. Site Utility Data:	Yes	No	State	Utility?	Name of Service Provider	Remarks/Notes
Water (Domestic)	X	<input type="checkbox"/>	<input type="checkbox"/>			
Sewer (Public)		x-	<input type="checkbox"/>			
Electricity	X	<input type="checkbox"/>	<input type="checkbox"/>			
Gas (natural/LP)		x-	<input type="checkbox"/>			
Telecommunications	X	<input type="checkbox"/>	<input type="checkbox"/>			
Cable TV	X	<input type="checkbox"/>	<input type="checkbox"/>			
Fiber Optic Cable	X	<input type="checkbox"/>	<input type="checkbox"/>			
District/Central Hot & Chilled Water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Central Steam		<input type="checkbox"/>	<input type="checkbox"/>			
Storm Drain System		x-Open	Piped	<input type="checkbox"/> Unknown		

17. Existing Building Data:	Yes	No	Agency Std Exists	Proprietary Spec. Required	Manufacturers Name
Fire Alarm System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Security System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Central Energy Mgmt. System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Sprinkler/Fire Suppression System	X	X	<input type="checkbox"/>	<input type="checkbox"/>	
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has this building been investigated for hazardous materials?					

18. Site Development Detail (check ALL that apply)	Yes	No	Unknown
a. Is New Parking Required?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
b. Are existing buildings/structures to be removed?	<input type="checkbox"/>	x	<input type="checkbox"/>
c. Are site environmental concerns or hazardous materials present?	<input type="checkbox"/>	x	<input type="checkbox"/>
d. Is the preparation of a CEPA review document necessary?	<input type="checkbox"/>	<input type="checkbox"/>	x
e. Are there other site issues? (explain)			

19. Project Co-ordination:			
Project Name	Project No.	Completion Date	Administered By Agency
			Impact on Proposed Project none

Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)

20.a. Building Use Data:	Used as a Branch Office
20.b. Special Needs:	
20.c. Image/Impression:	
20.d. Compatibility with External Site:	
20.e. Technology Needs:	
20.f. Flexibility:	
20.g. Employee/Client Interaction:	Considerable customer and employee interaction.
20.h. Interior Environmental Quality:	

Section D: Project Request/Approval

The Agency requests this Project(s) administered by: <input type="checkbox"/> DPW <input checked="" type="checkbox"/> Agency <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction.	
Name of Agency Coordinator:	James Pettit 860 263-5312
Agency Head signature:	
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.	DPW signature

DPW Supplement to OPM B-100

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s))

Winsted – the facility was built in 1973 and needs major improvements to many original systems including roof, HVAC, parking lot, drainage, windows, doors, and related upgrades.

Capital Budget Request
Department of Motor Vehicles

Project Title

10. Open a Second Driver's Testing Center at the Hamden Office

Contact:

Allyson Bruce

Authorization language

Justification:

The success and popularity of the Cheshire Testing Center has proven the need for additional testing centers throughout the state. Opening a second testing center will direct customers in the New Haven and surrounding area from the Cheshire Testing Center and main offices to Hamden Testing Center. The Hamden Office building, owned by DMV, has turnkey space available on the second floor for a testing center that needs flooring, electrical and lighting fixtures, walls, partitions, doors and office equipment before utilized as a testing center. The additional testing center will redirect customers from other offices thus reducing long lines and extended wait times.

Description:

Open a second testing center at the Hamden Office.

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	0	0	1,000,000	0	0	0	0

Statutory Ref

Program Customer Services

Town

Prior State Authorizations

Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Engineering/Architec	75,000	0	0	75,000	0	0
Renovations/Improvem	675,000	0	0	675,000	0	0
Contingency	100,000	0	0	100,000	0	0
Other	150,000	0	0	150,000	0	0

Previous Funding

Source	Meeting Dates	Amount
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DPW Supplement to OPM B-100

Section A: Administrative Data

Agency Reference Number: 2101		(DCS use only)						
1. DPW Project No:								
2. Project Title & Address: DMV-Hamden- to renovate the second floor of the building as a driver's testing center for the New Haven area of the State, including floors, walls, design and renovate bathrooms, electrical, lighting HVAC controls and ductwork, doors, and related upgrades. 1985 State Street, Hamden, CT								
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget: Acquisition Cost (Legal) Acquisition Cost (Property) LRP Reimbursement Haz-Mat (Asbestos/Lead Removal) Construction Contingency Off-site Improvements Testing Laboratory Special Inspections Building Commissioning Telecommunications Equipment Agency Relocation Lease of Temp Facilities during construction Pre-design Study A/E Fee Survey Geo-technical Engineer Site Borings Other Specialty Sub-consultants Permits 3rd Party Structural Review Environmental Study CA/CM Fee Art Other: DPW fee Total Budget \$						
4. DPW Building No.								
5. Has your original B-100 changed? Yes <input checked="" type="checkbox"/> No								
6. Date Revised: (if applicable)								
7. Are there critical time constraints? (If yes, explain in section C, 20.b) Yes <input type="checkbox"/> No								
8. Bond Act & Section	Amount							
Total Bonding \$								
9. Other Funding Sources <table style="width: 100%;"> <tr> <th style="text-align: left;">Description</th> <th style="text-align: left;">Amount</th> </tr> <tr> <td>Operating Funds</td> <td>\$1,000,000.00</td> </tr> <tr> <td>Total Other Sources</td> <td>\$ 1,000,000</td> </tr> </table>			Description	Amount	Operating Funds	\$1,000,000.00	Total Other Sources	\$ 1,000,000
Description	Amount							
Operating Funds	\$1,000,000.00							
Total Other Sources	\$ 1,000,000							
Funding Comments:								

Section B: Technical Data

11. Is continuous occupancy required? x Yes <input type="checkbox"/> No If yes, will phased construction be possible? x-Yes No		
12. Citations:		
DEP <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A	13. Mandates (if yes, please cite or describe):	
OSHA <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A		
Life Safety <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A		
Other (specify) <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A		
14. Is municipal participation required or anticipated (other than utilities)? <input type="checkbox"/> Yes x-No		
15. Site Conditions & History: Proposed site is (check all that apply)		
a. x Existing State Property (occupied) <input type="checkbox"/> Existing State Property (vacant) <input type="checkbox"/> New Site	b. <input type="checkbox"/> Urban Location <input checked="" type="checkbox"/> X-Suburban Location <input type="checkbox"/> Rural Location	c. <input type="checkbox"/> On Historic Register In Historic District <input type="checkbox"/> Unknown
d. (supply best available statistics and check ALL that apply regarding water) Acres Proposed for Development <input type="checkbox"/> Streams <input type="checkbox"/> Ponds <input type="checkbox"/> Wetlands		
e. Proposed site has prior uses as (describe):		

DPW Supplement to OPM B-100

f. Proposed site has a survey available:	<input type="checkbox"/> Yes <input type="checkbox"/> No	If yes, provide: Date:
g. An easement to / through the property:	<input type="checkbox"/> Is Existing <input type="checkbox"/> Is Required <input type="checkbox"/> N/A x Unknown	
h. A phase one (TASA) site assessment:	<input type="checkbox"/> Is Existing <input type="checkbox"/> Is Required <input type="checkbox"/> N/A x Unknown	

16. Site Utility Data:	Yes	No	State	Utility?	Name of Service Provider	Remarks/Notes
Water (Domestic)	X	<input type="checkbox"/>	<input type="checkbox"/>			
Sewer (Public)	X	<input type="checkbox"/>	<input type="checkbox"/>			
Electricity	X	<input type="checkbox"/>	<input type="checkbox"/>			
Gas (natural/LP)	X	<input type="checkbox"/>	<input type="checkbox"/>			
Telecommunications	X	<input type="checkbox"/>	<input type="checkbox"/>			
Cable TV	X	<input type="checkbox"/>	<input type="checkbox"/>			
Fiber Optic Cable	X	<input type="checkbox"/>	<input type="checkbox"/>			
District/Central Hot & Chilled Water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Central Steam		<input type="checkbox"/>				
Storm Drain System	<input type="checkbox"/> Open		x Piped	<input type="checkbox"/> Unknown		

17. Existing Building Data:	Yes	No	Agency Std	Proprietary	Manufacturers
			Exists	Spec. Required	Name
Fire Alarm System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Security System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Central Energy Mgmt. System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Sprinkler/Fire Suppression System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has this building been investigated for hazardous materials?					

18. Site Development Detail (check ALL that apply)	Yes	No	Unknown
a. Is New Parking Required?	<input type="checkbox"/>	x <input type="checkbox"/>	<input type="checkbox"/>
b. Are existing buildings/structures to be removed?	<input type="checkbox"/>	x <input type="checkbox"/>	<input type="checkbox"/>
c. Are site environmental concerns or hazardous materials present?	<input type="checkbox"/>	x <input type="checkbox"/>	<input type="checkbox"/>
d. Is the preparation of a CEPA review document necessary?	<input type="checkbox"/>	<input type="checkbox"/>	x <input type="checkbox"/>
e. Are there other site issues? (explain)			

19. Project Co-ordination:				
Project Name	Project No.	Project Completion Date	Administered By Agency	Impact on Proposed Project none

Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)

20.a. Building Use Data:	Used as a Branch Office for the New Haven region.
20.b. Special Needs:	
20.c. Image/Impression:	
20.d. Compatibility with External Site:	
20.e. Technology Needs:	
20.f. Flexibility:	
20.g. Employee/Client Interaction:	Considerable customer and employee interaction.
20.h. Interior Environmental Quality:	

Section D: Project Request/Approval

The Agency requests this Project(s) administered by: <input type="checkbox"/> DPW <input checked="" type="checkbox"/> Agency x Yes <input type="checkbox"/> No		
The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction.		
Name of Agency Coordinator:	James Pettit 860 263-5312	Agency Head signature:
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.	DPW signature	

DPW Supplement to OPM B-100

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s))
--

This will allow the possible use of the second floor for DMV related programs for current and future Agency considerations.

Capital Budget Request
Department of Motor Vehicles

Project Title

11.Repave Wethersfield Office Parking Lots

Contact:

Allyson Bruce

Authorization language

Justification:

The blacktop surface of the Wethersfield Office parking areas has deteriorated significantly that it requires grading, repairing catch basins, repaving and new curbing. Catch basins are sinking in and creating dangers to motor vehicles and pedestrians. Sections of curb are missing in many areas. The potholes are a result of poor drainage during ice-thaw cycles and from cars driving over them making them larger. Repaving will reduce the cost of repairs and potential cost from lawsuits.

Description:

Grind surface to millings, repave and re-stripe employee and public parking areas at the Wethersfield office. The repaving process can be completed phases, one parking lot area at a time.

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	0	0	0	0	1,750,000	0	0

Statutory Ref
Town

Program Agency Management Services

Prior State Authorizations
Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Other	0	0	0	0	0	0

Previous Funding

Source	Meeting Dates	Amount
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DPW Supplement to OPM B-100

Section A: Administrative Data

Agency Reference Number: 2101		(DCS use only)
1. DPW Project No:		
2. Project Title & Address: DMV-Wethersfield- to re-pave the parking areas including grading, milling, catch basin repairs, repaving, curbing and related improvements. 60 State Street, Wethersfield, CT 06109		
3. Date Initiated: 8-28-12		
4. DPW Building No.		10. B-100 Sect. E. Detail of Budget: Acquisition Cost (Legal) Acquisition Cost (Property) LRP Reimbursement Haz-Mat (Asbestos/Lead Removal) Construction Contingency Off-site Improvements Testing Laboratory Special Inspections Building Commissioning Telecommunications Equipment Agency Relocation Lease of Temp Facilities during construction Pre-design Study A/E Fee Survey Geo-technical Engineer Site Borings Other Specialty Sub-consultants Permits 3rd Party Structural Review Environmental Study CA/CM Fee Art Other: DPW fee Total Budget
5. Has your original B-100 changed? Yes <input checked="" type="checkbox"/> No		
6. Date Revised: (if applicable)		
7. Are there critical time constraints? (If yes, explain in section C, 20.b) Yes <input type="checkbox"/> No		
8. Bond Act & Section Amount		
Total Bonding \$		
9. Other Funding Sources		
Description	Amount	
Operating Funds	\$1,750,000.00	
Total Other Sources \$ 1,750,000		
Funding Comments:		

Section B: Technical Data

11. Is continuous occupancy required? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If yes, will phased construction be possible? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No					
12. Citations:					
DEP	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A	13. Mandates (if yes, please cite or describe):			
OSHA	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A				
Life Safety	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A				
Other (specify)	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A				
14. Is municipal participation required or anticipated (other than utilities)?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
15. Site Conditions & History: Proposed site is (check all that apply)					
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; border: none;"> a. <input checked="" type="checkbox"/> Existing State Property (occupied) <input type="checkbox"/> Existing State Property (vacant) <input type="checkbox"/> New Site </td> <td style="width: 33%; border: none;"> b. <input type="checkbox"/> Urban Location <input checked="" type="checkbox"/> X-Suburban Location <input type="checkbox"/> Rural Location </td> <td style="width: 33%; border: none;"> c. <input type="checkbox"/> On Historic Register <input checked="" type="checkbox"/> X-In Historic District <input type="checkbox"/> Unknown </td> </tr> </table>			a. <input checked="" type="checkbox"/> Existing State Property (occupied) <input type="checkbox"/> Existing State Property (vacant) <input type="checkbox"/> New Site	b. <input type="checkbox"/> Urban Location <input checked="" type="checkbox"/> X-Suburban Location <input type="checkbox"/> Rural Location	c. <input type="checkbox"/> On Historic Register <input checked="" type="checkbox"/> X-In Historic District <input type="checkbox"/> Unknown
a. <input checked="" type="checkbox"/> Existing State Property (occupied) <input type="checkbox"/> Existing State Property (vacant) <input type="checkbox"/> New Site	b. <input type="checkbox"/> Urban Location <input checked="" type="checkbox"/> X-Suburban Location <input type="checkbox"/> Rural Location	c. <input type="checkbox"/> On Historic Register <input checked="" type="checkbox"/> X-In Historic District <input type="checkbox"/> Unknown			
d. (supply best available statistics and check ALL that apply regarding water)					
Acres Proposed for Development <input type="checkbox"/> Streams <input type="checkbox"/> Ponds <input type="checkbox"/> Wetlands					
e. Proposed site has prior uses as (describe):					
f. Proposed site has a survey available: <input type="checkbox"/> Yes <input type="checkbox"/> No If yes, provide: Date:					

DPW Supplement to OPM B-100

g. An easement to / through the property:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A x Unknown
h. A phase one (TASA) site assessment:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A x Unknown

16. Site Utility Data:	Yes	No	State	Utility?	Name of Service Provider	Remarks/Notes
Water (Domestic)	X	<input type="checkbox"/>	<input type="checkbox"/>			
Sewer (Public)	X	<input type="checkbox"/>	<input type="checkbox"/>			
Electricity	X	<input type="checkbox"/>	<input type="checkbox"/>			
Gas (natural/LP)	X	<input type="checkbox"/>	<input type="checkbox"/>			
Telecommunications	X	<input type="checkbox"/>	<input type="checkbox"/>			
Cable TV	X	<input type="checkbox"/>	<input type="checkbox"/>			
Fiber Optic Cable	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
District/Central Hot & Chilled Water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Central Steam	X	<input type="checkbox"/>				
Storm Drain System	<input type="checkbox"/>	Open	x Piped	<input type="checkbox"/>	Unknown	

17. Existing Building Data:	Yes	No	Agency Std Exists	Proprietary Spec. Required	Manufacturers Name
Fire Alarm System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Security System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Central Energy Mgmt. System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Sprinkler/Fire Suppression System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has this building been investigated for hazardous materials?	X				

18. Site Development Detail (check ALL that apply)	Yes	No	Unknown
a. Is New Parking Required?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> repave existing
b. Are existing buildings/structures to be removed?	<input type="checkbox"/>	x <input type="checkbox"/>	<input type="checkbox"/>
c. Are site environmental concerns or hazardous materials present?	<input type="checkbox"/>	x <input type="checkbox"/>	<input type="checkbox"/>
d. Is the preparation of a CEPA review document necessary?	<input type="checkbox"/>	<input type="checkbox"/>	x <input type="checkbox"/>
e. Are there other site issues? (explain)			

19. Project Co-ordination:	Project
Project Name	Project No. Completion Date Administered By Impact on Proposed Project
	Agency none

Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)

20.a. Building Use Data:	Used as the Administrative Headquarters and as a Branch Office.
20.b. Special Needs:	
20.c. Image/Impression:	
20.d. Compatibility with External Site:	
20.e. Technology Needs:	
20.f. Flexibility:	
20.g. Employee/Client Interaction:	Considerable customer and employee interaction.
20.h. Interior Environmental Quality:	

Section D: Project Request/Approval

The Agency requests this Project(s) administered by: <input type="checkbox"/> DPW X Agency x Yes <input type="checkbox"/> No	
The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction.	
Name of Agency Coordinator:	James Pettit 860 263-5312
Agency Head signature:	
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.	DPW signature

DPW Supplement to OPM B-100

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s))

The asphalt material is the original material from 1962. It is broken in entire sections, breaking apart, with pot holes, deep cracks, and uneven surfaces that are a hazard to walk across. The catch basins are sinking in creating a driving danger. The curbing is broken or missing in many areas. Installing speed bumps may slow the vehicular traffic down for the safety of pedestrians.

Capital Budget Request
Department of Motor Vehicles

Project Title

12.Wethersfield Office Building and Grounds Renovation

Contact:

Allyson Bruce

Authorization language

Justification:

The front façade is original to the building and needs extensive repairs including re-pointing, and replacing decorative cement pieces and masonry. Installation of a ramp, rebuilding the steps, and replacing the handrails will make the front entrance handicap accessible. There is no wheel chair access at front entrance - wheelchair users must use the side entrance to access the building.

The masonry and brickwork on the exterior of the building is cracked, chipped or missing. Repairs include replacing missing decorative cement pieces and masonry.

Description:

Renovate the front entrance and public access at Wethersfield Office building. Renovation will consist of modernizing, meeting current building code and ADA compliance requirements. Repair the original masonry on the Wethersfield Office building including the roof walls and supports.

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	0	0	0	0	875,000	875,000	0

Statutory Ref
Town

Program Support Services

Prior State Authorizations
Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Renovations/Improvem	1,580,000	0	0	790,000	790,000	0
Contingency	170,000	0	0	85,000	85,000	0

Previous Funding

Source	Meeting Dates	Amount
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DPW Supplement to OPM B-100

Section A: Administrative Data

Agency Reference Number: 2101		(DCS use only)							
1. DPW Project No:									
2. Project Title & Address:									
DMV-Wethersfield - to complete major code and structural repairs to the State Street formal entrance including ADA ramp, rebuild stairs, replace railings, brickwork, also to include major masonry repairs to the entire building and related improvements. 60 State Street, Wethersfield, CT 06109									
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget: Acquisition Cost (Legal) Acquisition Cost (Property) LRP Reimbursement Haz-Mat (Asbestos/Lead Removal) Construction Contingency Off-site Improvements Testing Laboratory Special Inspections Building Commissioning Telecommunications Equipment Agency Relocation Lease of Temp Facilities during construction Pre-design Study A/E Fee Survey Geo-technical Engineer Site Borings Other Specialty Sub-consultants Permits 3rd Party Structural Review Environmental Study CA/CM Fee Art Other: DPW fee Total Budget							
4. DPW Building No.									
5. Has your original B-100 changed? Yes <input checked="" type="checkbox"/> No									
6. Date Revised: (if applicable)									
7. Are there critical time constraints? (If yes, explain in section C, 20.b) Yes <input type="checkbox"/> No									
8. Bond Act & Section	Amount								
Total Bonding \$									
9. Other Funding Sources <table style="width: 100%;"> <tr> <th style="text-align: left;">Description</th> <th style="text-align: left;">Amount</th> </tr> <tr> <td>Operating Funds</td> <td>\$1,750,000.00</td> </tr> <tr> <td>Total Other Sources</td> <td>\$ 1,750,000</td> </tr> </table>				Description	Amount	Operating Funds	\$1,750,000.00	Total Other Sources	\$ 1,750,000
Description	Amount								
Operating Funds	\$1,750,000.00								
Total Other Sources	\$ 1,750,000								
Funding Comments:									

Section B: Technical Data

11. Is continuous occupancy required? x Yes <input type="checkbox"/> No If yes, will phased construction be possible? x-Yes No			
12. Citations: DEP <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A OSHA <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A Life Safety <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A Other (specify) <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A		13. Mandates (if yes, please cite or describe): Court Mandates: <input type="checkbox"/> Yes <input type="checkbox"/> No Other Mandates: <input type="checkbox"/> Yes <input type="checkbox"/> No	
14. Is municipal participation required or anticipated (other than utilities)?			<input type="checkbox"/> Yes x-No
15. Site Conditions & History: Proposed site is (check all that apply)			
a. <input checked="" type="checkbox"/> Existing State Property (occupied) <input type="checkbox"/> Existing State Property (vacant) <input type="checkbox"/> New Site		b. <input type="checkbox"/> Urban Location <input checked="" type="checkbox"/> Suburban Location <input type="checkbox"/> Rural Location	
c. <input type="checkbox"/> On Historic Register <input checked="" type="checkbox"/> In Historic District <input type="checkbox"/> Unknown			
d. (supply best available statistics and check ALL that apply regarding water) Acres Proposed for Development <input type="checkbox"/> Streams <input type="checkbox"/> Ponds <input type="checkbox"/> Wetlands			
e. Proposed site has prior uses as (describe):			

DPW Supplement to OPM B-100

f. Proposed site has a survey available:	<input type="checkbox"/> Yes <input type="checkbox"/> No	If yes, provide: Date:
g. An easement to / through the property:	<input type="checkbox"/> Is Existing <input type="checkbox"/> Is Required <input type="checkbox"/> N/A <input checked="" type="checkbox"/> Unknown	
h. A phase one (TASA) site assessment:	<input type="checkbox"/> Is Existing <input type="checkbox"/> Is Required <input type="checkbox"/> N/A <input checked="" type="checkbox"/> Unknown	

16. Site Utility Data:	Yes	No	State	Utility?	Name of Service Provider	Remarks/Notes
Water (Domestic)	X	<input type="checkbox"/>	<input type="checkbox"/>			
Sewer (Public)	X	<input type="checkbox"/>	<input type="checkbox"/>			
Electricity	X	<input type="checkbox"/>	<input type="checkbox"/>			
Gas (natural/LP)	X	<input type="checkbox"/>	<input type="checkbox"/>			
Telecommunications	X	<input type="checkbox"/>	<input type="checkbox"/>			
Cable TV	X	<input type="checkbox"/>	<input type="checkbox"/>			
Fiber Optic Cable	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
District/Central Hot & Chilled Water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Central Steam	X	<input type="checkbox"/>	<input type="checkbox"/>			
Storm Drain System	<input type="checkbox"/> Open	<input type="checkbox"/> x Piped	<input type="checkbox"/> Unknown			

17. Existing Building Data:	Yes	No	Agency Std Exists	Proprietary Spec. Required	Manufacturers Name
Fire Alarm System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Security System	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Central Energy Mgmt. System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Sprinkler/Fire Suppression System	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has this building been investigated for hazardous materials?	X				

18. Site Development Detail (check ALL that apply)	Yes	No	Unknown
a. Is New Parking Required?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> repave existing
b. Are existing buildings/structures to be removed?	<input type="checkbox"/>	x <input type="checkbox"/>	<input type="checkbox"/>
c. Are site environmental concerns or hazardous materials present?	<input type="checkbox"/>	x <input type="checkbox"/>	<input type="checkbox"/>
d. Is the preparation of a CEPA review document necessary?	<input type="checkbox"/>	<input type="checkbox"/>	x <input type="checkbox"/>
e. Are there other site issues? (explain)			

19. Project Co-ordination:				
Project Name	Project No.	Completion Date	Administered By Agency	Impact on Proposed Project none

Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)

20.a. Building Use Data:	Used as the Administrative Headquarters and as a Branch Office.
20.b. Special Needs:	
20.c. Image/Impression:	
20.d. Compatibility with External Site:	
20.e. Technology Needs:	
20.f. Flexibility:	
20.g. Employee/Client Interaction:	Considerable customer and employee interaction.
20.h. Interior Environmental Quality:	

Section D: Project Request/Approval

The Agency requests this Project(s) administered by: <input type="checkbox"/> DPW <input checked="" type="checkbox"/> Agency <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction.			
Name of Agency Coordinator:	James Pettit 860 263-5312	Agency Head signature:	
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.		DPW signature	

DPW Supplement to OPM B-100

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s))

The formal entrance has cracked and broken stairs, bricks are cracked and with some missing-are a tripping hazard, the front is not accessible by wheelchair, the handrails are bent and out of code.

The upper masonry has large gaps allowing rain and wind to penetrate the interior ceilings, formed cement blocks are cracked, the entire building needs to be repointed.

Capital Budget Request
Department of Motor Vehicles

Project Title

13. Acquire Site for Commercial Driver's License Testing Center

Contact:

Allyson Bruce

Authorization language

Justification:

The location in Hartford will not be available after 2014 as the site is planned for other economic purposes. The original site provided an area about three acres to perform the CDL motor vehicle driving examinations. A new site is required if DMV is to continue performing CDL tests in the Hartford Region.

Description:

Acquire a new site and building in the Hartford Region for a Commercial Truck Driver Testing Center.

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	0	0	0	0	0	0	750,000

Statutory Ref
Town

Program Customer Services

Prior State Authorizations
Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Other	0	0	0	0	0	0

Previous Funding

Source	Meeting Dates	Amount
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Section A: Administrative Data

Section B: Technical Data

Revision 11/20/01

DPW Supplement to OPM B-100

g. An easement to / through the property:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A x Unknown
h. A phase one (TASA) site assessment:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A x Unknown

16. Site Utility Data:	Yes	No	State Utility?	Name of Service Provider	Remarks/Notes
Water (Domestic)		<input type="checkbox"/>	<input type="checkbox"/>		
Sewer (Public)		<input type="checkbox"/>	<input type="checkbox"/>		
Electricity		<input type="checkbox"/>	<input type="checkbox"/>		
Gas (natural/LP)		<input type="checkbox"/>	<input type="checkbox"/>		
Telecommunications		<input type="checkbox"/>	<input type="checkbox"/>		
Cable TV		<input type="checkbox"/>	<input type="checkbox"/>		
Fiber Optic Cable	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
District/Central Hot & Chilled Water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Central Steam		<input type="checkbox"/>			
Storm Drain System	<input type="checkbox"/>	Open	Piped <input type="checkbox"/> Unknown <input type="checkbox"/>		

17. Existing Building Data:	Yes	No	Agency Std Exists	Proprietary Spec. Required	Manufacturers Name
Fire Alarm System		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Security System		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Central Energy Mgmt. System	<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	
Sprinkler/Fire Suppression System	<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has this building been investigated for hazardous materials?					

18. Site Development Detail (check ALL that apply)	Yes	No	Unknown
a. Is New Parking Required?	<input type="checkbox"/>	<input type="checkbox"/>	X- <input type="checkbox"/>
b. Are existing buildings/structures to be removed?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
c. Are site environmental concerns or hazardous materials present?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
d. Is the preparation of a CEPA review document necessary?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
e. Are there other site issues? (explain)			

19. Project Co-ordination:				
Project Name	Project No.	Project Completion Date	Administered By Agency	Impact on Proposed Project
				none

Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)

20.a. Building Use Data:	This facility is the Commercial Truck Testing Center for the DMV.
20.b. Special Needs:	
20.c. Image/Impression:	
20.d. Compatibility with External Site:	
20.e. Technology Needs:	
20.f. Flexibility:	
20.g. Employee/Client Interaction:	Specific public traffic
20.h. Interior Environmental Quality:	

Section D: Project Request/Approval

The Agency requests this Project(s) administered by: <input type="checkbox"/> DPW <input checked="" type="checkbox"/> Agency <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction.		
Name of Agency Coordinator:	James Pettit 860 263-5312	Agency Head signature:
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.	DPW signature	

DPW Supplement to OPM B-100

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s))

This is to provide a centrally located Commercial Truck Driver's Testing Center in the Hartford Region. Must have adequate turning radius area for testing truck drivers and truck waiting area with adjacent administrative building.

Capital Budget Request

Department of Motor Vehicles

Project Title

14. Acquire Site for Branch Office in New London County

Contact:

Allyson Bruce

Authorization language

Justification:

Acquire a site (land and building) for a new branch office located in the New London County to combine services provided at Norwich and Old Saybrook offices to one central location. The Norwich Office building built in 1960 with only 4200 square feet of office space is located in the Department of Transportation Campus. The public waiting room space is inadequate to accommodate the customer base for the New London county region. Parking is not available next to the building but one-quarter mile away making it inconvenient for customers. The building is located in the Department of Transportation campus, with a Department of Administrative garage in the rear, and the Governor's Eastern Region Headquarters office there as well. The access driveway to the Office is approximately one-quarter mile from the city bus stop, making it a difficult and inconvenient trek for the customers that take public transportation. There is not enough parking and the amount of traffic along with the configuration of the building on the lot, which makes it unsafe for pedestrians entering the building and returning to their cars. The success and popularity of the Cheshire Testing Center has proven the need for additional testing centers throughout the state. Opening a third testing center will direct customers in the New London and surrounding area from the Cheshire Testing Center and main offices to Old Saybrook Testing Center. The additional testing center will redirect customers from other offices thus reducing long lines and extended wait times.

Description:

Establish a new branch office to meet the increase demands for DMV services in the New London County area and establish a third testing center in the Old Saybrook location.

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	0	0	0	0	7,000,000	5,000,000	0
Statutory Ref				Program	Customer Services		
Town							
Prior State Authorizations							
Section Act				Authorized		Unallocated Amount	

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
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Previous Funding

Source	Meeting Dates	Amount
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DPW Supplement to OPM B-100

Section A: Administrative Data

Agency Reference Number: 2101		(DCS use only)
1. DPW Project No:		
2. Project Title & Address: DMV- Acquire (improve land and build) a new 15,000 square foot Branch Office including a generator. New London County, CT		
3. Date Initiated: 8-28-12		
4. DPW Building No.		
5. Has your original B-100 changed? Yes No		10. B-100 Sect. E. Detail of Budget: Acquisition Cost (Legal) Acquisition Cost (Property) LRP Reimbursement Haz-Mat (Asbestos/Lead Removal) Construction Contingency Off-site Improvements Testing Laboratory Special Inspections Building Commissioning Telecommunications Equipment Agency Relocation Lease of Temp Facilities during construction Pre-design Study A/E Fee Survey Geo-technical Engineer Site Borings Other Specialty Sub-consultants Permits 3rd Party Structural Review Environmental Study CA/CM Fee Art Other: DPW fee Total Budget
6. Date Revised: (if applicable)		
7. Are there critical time constraints? (If yes, explain in section C, 20.b) Yes <input type="checkbox"/> No		
8. Bond Act & Section Amount		
Total Bonding \$		
9. Other Funding Sources		
Description	Amount	
Operating Funds	\$11,000,000.00	
Total Other Sources	\$ 11,000,000	
Funding Comments:		

Section B: Technical Data

11. Is continuous occupancy required? Yes <input type="checkbox"/> No <input type="checkbox"/> If yes, will phased construction be possible? x-Yes No		
12. Citations: DEP <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A OSHA <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A Life Safety <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A Other (specify) <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A	13. Mandates (if yes, please cite or describe): Court Mandates: <input type="checkbox"/> Yes <input type="checkbox"/> No Other Mandates: <input type="checkbox"/> Yes <input type="checkbox"/> No	
14. Is municipal participation required or anticipated (other than utilities)? <input type="checkbox"/> Yes x-No		
15. Site Conditions & History: Proposed site is (check all that apply)		
a. Existing State Property (occupied) <input type="checkbox"/> <input type="checkbox"/> Existing State Property (vacant) x-New Site	b. <input type="checkbox"/> Urban Location <input checked="" type="checkbox"/> X-Suburban Location <input type="checkbox"/> Rural Location	c. <input type="checkbox"/> On Historic Register <input type="checkbox"/> In Historic District <input type="checkbox"/> Unknown
d. (supply best available statistics and check ALL that apply regarding water) Acres Proposed for Development <input type="checkbox"/> Streams <input type="checkbox"/> Ponds <input type="checkbox"/> Wetlands		
e. Proposed site has prior uses as (describe):		
f. Proposed site has a survey available: <input type="checkbox"/> Yes <input type="checkbox"/> No If yes, provide: Date:		

DPW Supplement to OPM B-100

g. An easement to / through the property:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A	<input checked="" type="checkbox"/> Unknown
h. A phase one (TASA) site assessment:	<input type="checkbox"/> Is Existing	<input type="checkbox"/> Is Required	<input type="checkbox"/> N/A	<input checked="" type="checkbox"/> Unknown

16. Site Utility Data:	Yes	No	State	Utility?	Name of Service Provider	Remarks/Notes
Water (Domestic)		<input type="checkbox"/>	<input type="checkbox"/>			
Sewer (Public)		<input type="checkbox"/>	<input type="checkbox"/>			
Electricity		<input type="checkbox"/>	<input type="checkbox"/>			
Gas (natural/LP)		<input type="checkbox"/>	<input type="checkbox"/>			
Telecommunications		<input type="checkbox"/>	<input type="checkbox"/>			
Cable TV		<input type="checkbox"/>	<input type="checkbox"/>			
Fiber Optic Cable		<input type="checkbox"/>	<input type="checkbox"/>			
District/Central Hot & Chilled Water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Central Steam		<input type="checkbox"/>	<input type="checkbox"/>			
Storm Drain System	<input type="checkbox"/>	Open	Piped	<input type="checkbox"/>	Unknown	

17. Existing Building Data:	Yes	No	Agency Std Exists	Proprietary Spec. Required	Manufacturers Name
Fire Alarm System		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Security System		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Central Energy Mgmt. System	<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	
Sprinkler/Fire Suppression System	<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has this building been investigated for hazardous materials?					

18. Site Development Detail (check ALL that apply)	Yes	No	Unknown
a. Is New Parking Required?	<input type="checkbox"/>	<input type="checkbox"/>	x- <input type="checkbox"/>
b. Are existing buildings/structures to be removed?	<input type="checkbox"/>	<input type="checkbox"/>	x- <input type="checkbox"/>
c. Are site environmental concerns or hazardous materials present?	<input type="checkbox"/>	<input type="checkbox"/>	x- <input type="checkbox"/>
d. Is the preparation of a CEPA review document necessary?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
e. Are there other site issues? (explain)			

19. Project Co-ordination:				
Project Name	Project No.	Completion Date	Administered By Agency	Impact on Proposed Project none

Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)

20.a. Building Use Data:	To be used as a Branch Office for the lower Fairfield County region.
20.b. Special Needs:	
20.c. Image/Impression:	
20.d. Compatibility with External Site:	
20.e. Technology Needs:	
20.f. Flexibility:	
20.g. Employee/Client Interaction:	Considerable customer and employee interaction.
20.h. Interior Environmental Quality:	

Section D: Project Request/Approval

The Agency requests this Project(s) administered by: <input type="checkbox"/> DPW <input checked="" type="checkbox"/> Agency <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction.	
Name of Agency Coordinator:	James Pettit 860 263-5312
Agency Head signature:	
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.	DPW signature

DPW Supplement to OPM B-100

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s))

This to acquire (land and improve land and build) a new 15,000 square foot Branch Office in New London County.